

Vote:558 Ibanda District**FY 2020/21****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 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	699,399	271,505	699,399
o/w Higher Local Government	347,371	201,311	347,301
o/w Lower Local Government	352,028	70,194	352,098
Discretionary Government Transfers	3,211,633	1,644,163	3,257,853
o/w Higher Local Government	2,453,302	1,239,293	2,503,833
o/w Lower Local Government	758,331	404,870	754,021
Conditional Government Transfers	15,171,871	7,707,829	18,582,543
o/w Higher Local Government	15,171,871	7,707,829	18,582,543
o/w Lower Local Government	0	0	0
Other Government Transfers	926,036	479,953	926,036
o/w Higher Local Government	926,036	479,953	926,036
o/w Lower Local Government	0	0	0
External Financing	191,418	187,360	311,418
o/w Higher Local Government	191,418	187,360	311,418
o/w Lower Local Government	0	0	0
Grand Total	20,200,356	10,290,809	23,777,249
o/w Higher Local Government	19,089,997	9,815,745	22,671,131
o/w Lower Local Government	1,110,359	475,064	1,106,118

A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,581,881	1,524,407	4,573,527
o/w Higher Local Government	2,051,953	1,131,062	3,467,408
o/w Lower Local Government	529,929	393,344	1,106,118
Finance	507,166	176,792	309,132
o/w Higher Local Government	300,248	131,344	309,132
o/w Lower Local Government	206,919	45,448	0
Statutory Bodies	760,543	323,825	687,795

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o/w Higher Local Government	646,213	313,090	687,795
o/w Lower Local Government	114,330	10,735	0
Production and Marketing	1,177,925	597,041	1,557,961
o/w Higher Local Government	1,160,259	597,041	1,557,961
o/w Lower Local Government	17,667	0	0
Health	2,513,898	1,329,667	3,807,721
o/w Higher Local Government	2,450,650	1,329,667	3,807,721
o/w Lower Local Government	63,248	0	0
Education	10,320,635	5,127,281	10,218,196
o/w Higher Local Government	10,222,696	5,101,744	10,218,196
o/w Lower Local Government	97,938	25,537	0
Roads and Engineering	1,030,874	527,063	1,002,305
o/w Higher Local Government	1,002,305	527,063	1,002,305
o/w Lower Local Government	28,569	0	0
Water	633,730	395,500	955,781
o/w Higher Local Government	618,480	395,500	955,781
o/w Lower Local Government	15,250	0	0
Natural Resources	249,126	110,464	240,449
o/w Higher Local Government	234,347	110,464	240,449
o/w Lower Local Government	14,778	0	0
Community Based Services	214,509	89,750	204,648
o/w Higher Local Government	205,248	89,750	204,648
o/w Lower Local Government	9,261	0	0
Planning	98,969	43,758	116,325
o/w Higher Local Government	94,155	43,758	116,325
o/w Lower Local Government	4,813	0	0
Internal Audit	72,101	27,303	64,443
o/w Higher Local Government	64,443	27,303	64,443
o/w Lower Local Government	7,658	0	0
Trade, Industry and Local Development	38,999	17,959	38,964
o/w Higher Local Government	38,999	17,959	38,964

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o/w Lower Local Government	0	0	0
Grand Total	20,200,356	10,290,809	23,777,249
<i>o/w Higher Local Government</i>	<i>19,089,997</i>	<i>9,815,745</i>	<i>22,671,131</i>
<i>o/w: Wage:</i>	<i>11,899,168</i>	<i>5,949,584</i>	<i>11,899,168</i>
<i>Non-Wage Reccurent:</i>	<i>4,962,593</i>	<i>2,320,923</i>	<i>7,137,089</i>
<i>Domestic Devt:</i>	<i>2,036,818</i>	<i>1,357,878</i>	<i>3,323,455</i>
<i>External Financing:</i>	<i>191,418</i>	<i>187,360</i>	<i>311,418</i>
<i>o/w Lower Local Government</i>	<i>1,110,359</i>	<i>475,064</i>	<i>1,106,118</i>
<i>o/w: Wage:</i>	<i>352,472</i>	<i>176,236</i>	<i>352,472</i>
<i>Non-Wage Reccurent:</i>	<i>603,660</i>	<i>196,010</i>	<i>602,154</i>
<i>Domestic Devt:</i>	<i>154,228</i>	<i>102,818</i>	<i>151,492</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:558 Ibanda District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	699,399	271,505	699,399
Agency Fees	21,962	1,700	21,962
Animal & Crop Husbandry related Levies	39,717	17,335	39,717
Business licenses	128,550	14,611	128,550
Educational/Instruction related levies	61,710	27,128	61,710
Land Fees	26,004	37,864	26,004
Local Services Tax	75,020	36,100	75,020
Market /Gate Charges	117,546	31,659	117,546
Miscellaneous receipts/income	40,886	7,089	40,886
Other Fees and Charges	29,360	3,711	29,360
Property related Duties/Fees	3,500	5,729	3,500
Rates – Produced assets- from private entities	8,050	0	8,050
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,235	2,250	9,235
Registration of Businesses	19,248	7,084	19,248
Rent & Rates - Non-Produced Assets – from other Govt units	42,510	11,120	42,510
Rent & Rates - Non-Produced Assets – from private entities	1,500	547	1,500
Royalties	44,602	67,578	44,602
Sale of non-produced Government Properties/assets	30,000	0	30,000
2a. Discretionary Government Transfers	3,211,633	1,644,163	3,257,853
District Discretionary Development Equalization Grant	180,401	120,267	182,243
District Unconditional Grant (Non-Wage)	595,392	297,696	640,928
District Unconditional Grant (Wage)	1,886,679	943,339	1,886,679
Urban Discretionary Development Equalization Grant	49,679	33,120	50,044
Urban Unconditional Grant (Non-Wage)	147,010	73,505	145,488
Urban Unconditional Grant (Wage)	352,472	176,236	352,472
2b. Conditional Government Transfer	15,171,871	7,707,829	18,582,543
Sector Conditional Grant (Wage)	10,012,490	5,006,245	10,012,490
Sector Conditional Grant (Non-Wage)	1,888,662	739,397	2,592,809
Sector Development Grant	1,941,163	1,294,109	3,222,858
Transitional Development Grant	19,802	13,201	19,802
Pension for Local Governments	839,022	419,511	1,086,617
Gratuity for Local Governments	470,732	235,366	1,647,967
2c. Other Government Transfer	926,036	479,953	926,036

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Support to PLE (UNEB)	12,929	11,788	12,929
Uganda Road Fund (URF)	887,859	465,845	887,859
Youth Livelihood Programme (YLP)	25,248	2,320	25,248
3. External Financing	191,418	187,360	311,418
United Nations Children Fund (UNICEF)	81,680	15,950	81,680
Global Fund for HIV, TB & Malaria	61,738	7,207	61,738
World Health Organisation (WHO)	18,000	164,203	18,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	150,000
Total Revenues shares	20,200,356	10,290,809	23,777,249

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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 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,044,446	1,127,184	3,463,369
District Unconditional Grant (Non-Wage)	87,430	43,715	83,523
District Unconditional Grant (Wage)	556,866	278,433	556,866
Gratuity for Local Governments	470,732	235,366	1,647,967
Locally Raised Revenues	90,396	150,159	88,396
Pension for Local Governments	839,022	419,511	1,086,617
Development Revenues	7,507	3,879	4,040
District Discretionary Development Equalization Grant	7,507	3,879	4,040
Total Revenues shares	2,051,953	1,131,062	3,467,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	556,866	278,423	556,866
Non Wage	1,487,580	326,901	2,906,503
Development Expenditure			
Domestic Development	7,507	0	4,040
External Financing	0	0	0
Total Expenditure	2,051,953	605,324	3,467,408

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	556,866	0	0	0	556,866	556,866	0	0	0	556,866
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0

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212105 Pension for Local Governments	0	839,022	0	0	839,022	0	1,086,617	0	0	1,086,617
212107 Gratuity for Local Governments	0	470,732	0	0	470,732	0	1,647,967	0	0	1,647,967
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	240	0	0	240	0	1,340	0	0	1,340
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	1,200	0	0	1,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	16,000	0	0	16,000	0	16,000	0	0	16,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	8,000	0	0	8,000	0	10,000	0	0	10,000
223006 Water	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227001 Travel inland	0	67,376	0	0	67,376	0	73,449	0	0	73,449
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	0	0	0	0
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138101	556,866	1,429,770	0	0	1,986,636	556,866	2,855,873	0	0	3,412,739

138102 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,040	0	4,040
221008 Computer supplies and Information Technology (IT)	0	4,800	0	0	4,800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of output138102	0	27,800	0	0	27,800	0	22,000	4,040	0	26,040

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	7,507	0	7,507	0	0	0	0	0
Total Cost of output138103	0	0	7,507	0	7,507	0	0	0	0	0

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,610	0	0	1,610	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50	0	0	50	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	540	0	0	540
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	3,420	0	0	3,420
Total Cost of output138105	0	7,000	0	0	7,000	0	7,000	0	0	7,000
138106 Office Support services										
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223004 Guard and Security services	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138106	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	6,800	0	0	6,800	0	7,600	0	0	7,600
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of output138111	0	11,200	0	0	11,200	0	11,200	0	0	11,200
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	1,710	0	0	1,710
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	910	0	0	910	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,620	0	0	2,620
Total Cost of output138112	0	9,810	0	0	9,810	0	8,430	0	0	8,430
Total Cost of Higher LG Services	556,866	1,487,580	7,507	0	2,051,953	556,866	2,906,503	4,040	0	3,467,408
Total cost of District and Urban Administration	556,866	1,487,580	7,507	0	2,051,953	556,866	2,906,503	4,040	0	3,467,408
Total cost of Administration	556,866	1,487,580	7,507	0	2,051,953	556,866	2,906,503	4,040	0	3,467,408

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	286,870	122,425	284,496
District Unconditional Grant (Non-Wage)	44,230	22,115	42,926
District Unconditional Grant (Wage)	164,000	82,000	164,000
Locally Raised Revenues	78,640	18,310	77,570
Development Revenues	13,378	8,919	24,636
District Discretionary Development Equalization Grant	13,378	8,919	24,636
Total Revenues shares	300,248	131,344	309,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,000	78,295	164,000
Non Wage	122,870	33,043	120,496
Development Expenditure			
Domestic Development	13,378	3,905	24,636
External Financing	0	0	0
Total Expenditure	300,248	115,243	309,132

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	164,000	0	0	0	164,000	164,000	0	0	0	164,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	0	900	0	0	900	0	900	0	0	900
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227001 Travel inland	0	24,336	0	0	24,336	0	26,129	0	0	26,129
227004 Fuel, Lubricants and Oils	0	6,295	0	0	6,295	0	4,294	0	0	4,294

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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	164,000	37,882	0	0	201,882	164,000	37,024	0	0	201,024

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	320	0	0	320	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	17,356	0	0	17,356	0	15,856	0	0	15,856
222001 Telecommunications	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	29,407	0	0	29,407	0	29,757	0	0	29,757
Total Cost of output148102	0	51,083	0	0	51,083	0	49,233	0	0	49,233

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	10,104	0	0	10,104	0	9,200	0	0	9,200
Total Cost of output148103	0	11,704	0	0	11,704	0	12,600	0	0	12,600

148104 LG Expenditure management Services

221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,490	0	0	6,490	0	6,588	0	0	6,588
Total Cost of output148104	0	7,990	0	0	7,990	0	6,988	0	0	6,988

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	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	12,000	0	0	12,000	0	12,190	0	0	12,190
Total Cost of output148105	0	14,211	0	0	14,211	0	14,651	0	0	14,651
Total Cost of Higher LG Services	164,000	122,870	0	0	286,870	164,000	120,496	0	0	284,496

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	13,378	0	13,378	0	0	4,000	0	4,000
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Total for LCIII: Igorora Town Council		County: Ibanda county								4,000
<i>LCII: Igorora Ward</i>	<i>Igorora</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>4,000</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
312102 Residential Buildings	0	0	0	0	0	0	0	20,636	0	20,636
Total for LCIII: Rwenkobwa Town Council		County: Ibanda county								20,636
<i>LCII: Rwenkobwa</i>	<i>Rwenkobwa</i>	<i>Building Construction - Maintenance and Repair-241</i>								<i>20,636</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
Total Cost of output148172	0	0	13,378	0	13,378	0	0	24,636	0	24,636
Total Cost of Capital Purchases	0	0	13,378	0	13,378	0	0	24,636	0	24,636
Total cost of Financial Management and Accountability(LG)	164,000	122,870	13,378	0	300,248	164,000	120,496	24,636	0	309,132
Total cost of Finance	164,000	122,870	13,378	0	300,248	164,000	120,496	24,636	0	309,132

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	642,835	309,712	683,755
District Unconditional Grant (Non-Wage)	316,951	158,476	346,871
District Unconditional Grant (Wage)	278,262	139,131	278,262
Locally Raised Revenues	47,621	12,105	58,621
Development Revenues	3,378	3,378	4,040
District Discretionary Development Equalization Grant	3,378	3,378	4,040
Total Revenues shares	646,213	313,090	687,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	278,262	86,640	278,262
Non Wage	364,573	131,376	405,493
Development Expenditure			
Domestic Development	3,378	0	4,040
External Financing	0	0	0
Total Expenditure	646,213	218,016	687,795

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	278,262	0	0	0	278,262	278,262	0	0	0	278,262
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	140	0	0	140	0	0	0	0	0

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221009 Welfare and Entertainment	0	600	0	0	600	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	912	0	0	912	0	1,600	0	0	1,600
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	1,080	0	0	1,080
227001 Travel inland	0	12,300	0	0	12,300	0	13,700	0	0	13,700
228004 Maintenance – Other	0	400	0	0	400	0	400	0	0	400
282101 Donations	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output138201	278,262	29,252	0	0	307,514	278,262	33,980	0	0	312,242

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,436	0	0	4,436	0	0	0	0	0
221001 Advertising and Public Relations	0	4,141	0	0	4,141	0	2,976	0	0	2,976
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	2,976	0	0	2,976	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,361	0	0	7,361	0	12,593	0	0	12,593
Total Cost of output138202	0	23,941	0	0	23,941	0	19,697	0	0	19,697

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,788	0	0	16,788	0	16,234	0	0	16,234
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	554	0	0	554
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,411	0	0	1,411	0	1,411	0	0	1,411
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	9,445	0	0	9,445
228004 Maintenance – Other	0	754	0	0	754	0	754	0	0	754
Total Cost of output138203	0	30,318	0	0	30,318	0	33,318	0	0	33,318

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	5,900	0	0	5,900
221002 Workshops and Seminars	0	323	0	0	323	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200	0	1,377	0	0	1,377
Total Cost of output138204	0	9,843	0	0	9,843	0	7,677	0	0	7,677

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,215	0	0	10,215	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	751	0	0	751	0	751	0	0	751
222001 Telecommunications	0	0	0	0	0	0	368	0	0	368
227001 Travel inland	0	1,303	0	0	1,303	0	1,300	0	0	1,300
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	21,700	0	0	21,700	0	257,850	0	0	257,850
212107 Gratuity for Local Governments	0	129,240	0	0	129,240	0	0	0	0	0
213004 Gratuity Expenses	0	72,276	0	0	72,276	0	0	0	0	0
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	15,703	0	0	15,703	0	17,912	0	0	17,912
Total Cost of output138206	0	240,699	0	0	240,699	0	277,362	0	0	277,362

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	13,280	0	0	13,280	0	13,880	0	0	13,880
227001 Travel inland	0	4,820	0	0	4,820	0	7,160	0	0	7,160
Total Cost of output138207	0	18,100	0	0	18,100	0	21,040	0	0	21,040
Total Cost of Higher LG Services	278,262	364,573	0	0	642,835	278,262	405,493	0	0	683,755

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	4,040	0	4,040
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Total for LCIII: Rukiri Sub-county**County: Ibanda county****4,040**

LCII: Bwenda

Bwenda

Furniture and
Fixtures -
Cabinets-632Source: District Discretionary Development
Equalization Grant

4,040

Total Cost of output138272	0	0	3,378	0	3,378	0	0	4,040	0	4,040
Total Cost of Capital Purchases	0	0	3,378	0	3,378	0	0	4,040	0	4,040
Total cost of Local Statutory Bodies	278,262	364,573	3,378	0	646,213	278,262	405,493	4,040	0	687,795
Total cost of Statutory Bodies	278,262	364,573	3,378	0	646,213	278,262	405,493	4,040	0	687,795

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,058,789	529,395	1,061,496
District Unconditional Grant (Wage)	98,974	49,487	98,974
Sector Conditional Grant (Non-Wage)	270,473	135,237	273,180
Sector Conditional Grant (Wage)	689,342	344,671	689,342
Development Revenues	101,469	67,646	496,465
Sector Development Grant	101,469	67,646	496,465
Total Revenues shares	1,160,259	597,041	1,557,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	788,316	315,522	788,316
Non Wage	270,473	113,603	273,180
Development Expenditure			
Domestic Development	101,469	58,204	496,465
External Financing	0	0	0
Total Expenditure	1,160,259	487,329	1,557,961

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	689,342	0	0	0	689,342	689,342	0	0	0	689,342
Total Cost of output018101	689,342	0	0	0	689,342	689,342	0	0	0	689,342
Total Cost of Higher LG Services	689,342	0	0	0	689,342	689,342	0	0	0	689,342
Total cost of Agricultural Extension Services	689,342	0	0	0	689,342	689,342	0	0	0	689,342

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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)										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	73,926	0	0	73,926	0	73,926	0	0	73,926
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	2,600	0	0	2,600
Total Cost of output018201	0	81,326	0	0	81,326	0	81,326	0	0	81,326
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	15,051	0	0	15,051	0	15,051	0	0	15,051
Total Cost of output018203	0	15,651	0	0	15,651	0	15,651	0	0	15,651
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,186	0	0	8,186	0	8,186	0	0	8,186
Total Cost of output018204	0	8,486	0	0	8,486	0	9,486	0	0	9,486
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	4,200	0	0	4,200
222001 Telecommunications	0	200	0	0	200	0	2,400	0	0	2,400
227001 Travel inland	0	16,731	0	0	16,731	0	72,251	0	0	72,251
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018205	0	17,431	0	0	17,431	0	81,851	0	0	81,851
018206 Agriculture statistics and information										
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	800	0	0	800
222001 Telecommunications	0	2,400	0	0	2,400	0	200	0	0	200
227001 Travel inland	0	72,126	0	0	72,126	0	16,956	0	0	16,956
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output018206	0	81,326	0	0	81,326	0	17,956	0	0	17,956

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018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	7,544	0	0	7,544	0	8,544	0	0	8,544
Total Cost of output018207	0	8,044	0	0	8,044	0	9,044	0	0	9,044

018212 District Production Management Services

211101 General Staff Salaries	98,974	0	0	0	98,974	98,974	0	0	0	98,974
221002 Workshops and Seminars	0	5,200	0	0	5,200	0	4,856	0	0	4,856
221003 Staff Training	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,741	0	0	1,741	0	1,741	0	0	1,741
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	700	0	0	700	0	300	0	0	300
222001 Telecommunications	0	1,009	0	0	1,009	0	1,009	0	0	1,009
223005 Electricity	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	32,860	0	0	32,860	0	32,860	0	0	32,860
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	2,900	0	0	2,900
228004 Maintenance – Other	0	400	0	0	400	0	400	0	0	400
Total Cost of output018212	98,974	58,210	0	0	157,184	98,974	57,866	0	0	156,840
Total Cost of Higher LG Services	98,974	270,473	0	0	369,447	98,974	273,180	0	0	372,154

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	20,400	0	20,400	0	0	18,543	0	18,543
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Total for LCIII: Kicuzi Sub-county **County: Ibanda county** **18,543**

LCII: Kanywambogo Kanywambogo Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 18,543

312101 Non-Residential Buildings	0	0	0	0	0	0	0	125,600	0	125,600
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Total for LCIII: Kikyenkye Sub-county **County: Ibanda county** **125,600**

LCII: Kihani kihani Building Construction - Boreholes-208 Source: Sector Development Grant 125,600

312104 Other Structures	0	0	81,069	0	81,069	0	0	0	0	0
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312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Nyabuhikye Sub-county			County: Ibanda county							20,000
LCII: Bwahwa	Bwahwa	Transport Equipment - Field Vehicles-1910	Source: Sector Development Grant						20,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Kicuzi Sub-county			County: Ibanda county							6,000
LCII: Kanywambogo	Kanywambogo	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant						6,000	
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Kicuzi Sub-county			County: Ibanda county							7,000
LCII: Kanywambogo	Kanywambogo	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant						7,000	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Kicuzi Sub-county			County: Ibanda county							2,500
LCII: Kanywambogo	Kanywambogo	Consumables and reagents	Source: Sector Development Grant						2,500	
312301 Cultivated Assets	0	0	0	0	0	0	0	316,822	0	316,822
Total for LCIII: Kicuzi Sub-county			County: Ibanda county							316,822
LCII: Kanywambogo	Kanywambogo	Cultivated Assets - Plantation-424	Source: Sector Development Grant						316,822	
Total Cost of output018275	0	0	101,469	0	101,469	0	0	496,465	0	496,465
Total Cost of Capital Purchases	0	0	101,469	0	101,469	0	0	496,465	0	496,465
Total cost of District Production Services	98,974	270,473	101,469	0	470,917	98,974	273,180	496,465	0	868,619
Total cost of Production and Marketing	788,316	270,473	101,469	0	1,160,259	788,316	273,180	496,465	0	1,557,961

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,178,692	1,088,613	2,541,410
District Unconditional Grant (Wage)	100,522	50,261	100,522
Locally Raised Revenues	1,465	0	1,465
Sector Conditional Grant (Non-Wage)	314,041	157,020	676,759
Sector Conditional Grant (Wage)	1,762,664	881,332	1,762,664
Development Revenues	271,958	241,053	1,266,312
District Discretionary Development Equalization Grant	44,800	29,867	35,000
External Financing	191,418	187,360	311,418
Sector Development Grant	35,740	23,827	919,894
Total Revenues shares	2,450,650	1,329,667	3,807,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,863,186	889,921	1,863,186
Non Wage	315,506	151,811	678,224
Development Expenditure			
Domestic Development	80,540	35,237	954,894
External Financing	191,418	0	311,418
Total Expenditure	2,450,650	1,076,969	3,807,721

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	2,000	0	0	2,000	0	4,325	0	0	4,325
Total Cost of output088101	0	2,000	0	0	2,000	0	4,325	0	0	4,325
088106 District healthcare management services										
227001 Travel inland	0	0	0	0	0	0	167,374	0	0	167,374
Total Cost of output088106	0	0	0	0	0	0	167,374	0	0	167,374

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088107 Immunisation Services

227001 Travel inland	0	0	0	191,418	191,418	0	0	0	311,418	311,418
Total Cost of output088107	0	0	0	191,418	191,418	0	0	0	311,418	311,418
Total Cost of Higher LG Services	0	2,000	0	191,418	193,418	0	171,699	0	311,418	483,117

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	167,255	0	0	167,255	0	179,072	0	0	179,072
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Total for LCIII: Rukiri Sub-county **County: Ibanda county** **40,436**

LCII: Bwenda RUKIRI HC III Source: Sector Conditional Grant (Non-Wage) 11,553

LCII: Katembe KATEMBE HC II Source: Sector Conditional Grant (Non-Wage) 5,777

LCII: Kigunga KIGUNGA HC II Source: Sector Conditional Grant (Non-Wage) 5,777

LCII: Mabona MABOMWA HC II Source: Sector Conditional Grant (Non-Wage) 5,777

LCII: Mpasha MPASHA HC II Source: Sector Conditional Grant (Non-Wage) 5,777

LCII: Nyarukiika NYARUKIIKA HC II Source: Sector Conditional Grant (Non-Wage) 5,777

Total for LCIII: Nyamarebe Sub-county **County: Ibanda county** **17,330**

LCII: Bihanga BIHANGA HC II Source: Sector Conditional Grant (Non-Wage) 5,777

LCII: Kyengando NYAMAREMBE HC III Source: Sector Conditional Grant (Non-Wage) 11,553

Total for LCIII: Ishongororo Town council **County: Ibanda county** **28,883**

LCII: Kakinga KAKINGA HC II Source: Sector Conditional Grant (Non-Wage) 5,777

LCII: Nyantsimbo ISHONGOROR O HC IV Source: Sector Conditional Grant (Non-Wage) 23,106

Total for LCIII: Kicuzi Sub-county **County: Ibanda county** **23,106**

LCII: Irimya IRIMYA HC II Source: Sector Conditional Grant (Non-Wage) 5,777

LCII: Kanywambogo KANYWAMBOG O HC II Source: Sector Conditional Grant (Non-Wage) 11,553

LCII: Kicuzi KICUZI HC II Source: Sector Conditional Grant (Non-Wage) 5,777

Total for LCIII: Kikyenkye Sub-county **County: Ibanda county** **11,553**

LCII: Kihani KIHANI HC II Source: Sector Conditional Grant (Non-Wage) 5,777

LCII: Rwengwe RWENGWE HC II Source: Sector Conditional Grant (Non-Wage) 5,777

Total for LCIII: Keihangara Sub-county **County: Ibanda county** **23,106**

LCII: Keihangara KIKYENKYE HC III Source: Sector Conditional Grant (Non-Wage) 11,553

LCII: Rugaaga RUGAAGA HC II Source: Sector Conditional Grant (Non-Wage) 5,777

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LCII: Rwenshambya				RWENSHAMBYA HC II		Source: Sector Conditional Grant (Non-Wage)				5,777	
Total for LCIII: Kijongo Sub-county				County: Ibanda county						11,553	
LCII: Kijongo				KIJONGO HC II		Source: Sector Conditional Grant (Non-Wage)				5,777	
LCII: Rwambu				BIRONGO HC II		Source: Sector Conditional Grant (Non-Wage)				5,777	
Total for LCIII: Rushango Town council				County: Ibanda county						5,777	
LCII: Itabyama				RUSHANGO HC II		Source: Sector Conditional Grant (Non-Wage)				5,777	
Total for LCIII: Nyabuhikye Sub-county				County: Ibanda county						5,777	
LCII: Bwahwa				BWAHWA HC II		Source: Sector Conditional Grant (Non-Wage)				5,777	
Total for LCIII: Ishongororo Sub-county				County: Ibanda county						11,553	
LCII: Kashozi				KASHOZI HC II		Source: Sector Conditional Grant (Non-Wage)				11,553	
Total Cost of output088154		0	167,255	0	0	167,255	0	179,072	0	0	179,072
Total Cost of Lower Local Services		0	167,255	0	0	167,255	0	179,072	0	0	179,072
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,240	0	2,240	0	0	12,000	0	12,000
Total for LCIII: Kikyenkye Sub-county				County: Ibanda county						12,000	
LCII: Kihani		KIHANI		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				12,000	
312101 Non-Residential Buildings		0	0	42,560	0	42,560	0	0	650,000	0	650,000
Total for LCIII: Kikyenkye Sub-county				County: Ibanda county						650,000	
LCII: Kihani		KIHANI		Building Construction - General Construction Works-227		Source: Sector Development Grant				650,000	
312212 Medical Equipment		0	0	0	0	0	0	0	154,176	0	154,176
Total for LCIII: Kikyenkye Sub-county				County: Ibanda county						154,176	
LCII: Kihani		KIHANI		Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				154,176	
Total Cost of output088180		0	0	44,800	0	44,800	0	0	816,176	0	816,176
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	35,740	0	35,740	0	0	0	0	0
Total Cost of output088182		0	0	35,740	0	35,740	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Ishongororo Town council	County: Ibanda county									3,000
LCII: Nyantsimbo	ISHONGORORO HC IV	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	3,000						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	95,000	0	95,000
Total for LCIII: Nyamarebe Sub-county	County: Ibanda county									50,000
LCII: Kyengando	NYAMAREBE HC III OPD	Building Construction - General Construction Works-227	Source: Sector Development Grant	50,000						
Total for LCIII: Kicuzi Sub-county	County: Ibanda county									15,000
LCII: Kanywambogo	KANYWAMBOGO HC III	Building Construction - Toilet Repair-270	Source: Sector Development Grant	15,000						
Total for LCIII: Missing Subcounty	County: Missing County									30,000
LCII: Missing Parish	HEALTH OFFICE AND BOARDROOM	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	30,000						
312104 Other Structures	0	0	0	0	0	0	0	40,718	0	40,718
Total for LCIII: Ishongororo Town council	County: Ibanda county									40,718
LCII: Nyantsimbo	ISHONGORORO HC IV	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	32,000						
LCII: Nyantsimbo	ISHONGORORO HC IV WALL PINCHING	Construction Services - Walls-415	Source: Sector Development Grant	8,718						
Total Cost of output088183	0	0	0	0	0	0	0	138,718	0	138,718
Total Cost of Capital Purchases	0	0	80,540	0	80,540	0	0	954,894	0	954,894
Total cost of Primary Healthcare	0	169,255	80,540	191,418	441,214	0	350,771	954,894	311,418	1,617,083

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	257,863	0	0	257,863
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Total for LCIII: Missing Subcounty		County: Missing County							257,863
<i>LCII: Missing Parish</i>	<i>KAGONGO</i>	<i>IBANDA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>257,863</i>
		<i>HOSPITAL</i>							
263367 Sector Conditional Grant (Non-Wage)	0	109,093	0	0	109,093	0	0	0	0
Total Cost of output088252	0	109,093	0	0	109,093	0	257,863	0	257,863
Total Cost of Lower Local Services	0	109,093	0	0	109,093	0	257,863	0	257,863
Total cost of District Hospital Services	0	109,093	0	0	109,093	0	257,863	0	257,863

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088301 Healthcare Management Services

211101 General Staff Salaries	1,863,186	0	0	0	1,863,186	1,863,186	0	0	0	1,863,186
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	2,370	0	0	2,370
221009 Welfare and Entertainment	0	720	0	0	720	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	1,045	0	0	1,045
221012 Small Office Equipment	0	480	0	0	480	0	400	0	0	400
222001 Telecommunications	0	1,600	0	0	1,600	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	8,120	0	0	8,120	0	805	0	0	805
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,280	0	0	1,280
Total Cost of output088301	1,863,186	20,000	0	0	1,883,186	1,863,186	9,200	0	0	1,872,386

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	1,465	0	0	1,465	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	12,693	0	0	12,693	0	52,189	0	0	52,189
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,200	0	0	4,200
Total Cost of output088302	0	17,158	0	0	17,158	0	60,389	0	0	60,389
Total Cost of Higher LG Services	1,863,186	37,158	0	0	1,900,344	1,863,186	69,589	0	0	1,932,775
Total cost of Health Management and Supervision	1,863,186	37,158	0	0	1,900,344	1,863,186	69,589	0	0	1,932,775
Total cost of Health	1,863,186	315,506	80,540	191,418	2,450,650	1,863,186	678,224	954,894	311,418	3,807,721

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,916,501	4,230,947	9,210,152
District Unconditional Grant (Wage)	62,274	31,137	62,274
Locally Raised Revenues	51,210	9,700	51,210
Other Transfers from Central Government	12,929	0	12,929
Sector Conditional Grant (Non-Wage)	1,229,604	409,868	1,523,255
Sector Conditional Grant (Wage)	7,560,484	3,780,242	7,560,484
Development Revenues	1,306,196	870,797	1,008,045
Sector Development Grant	1,306,196	870,797	1,008,045
Total Revenues shares	10,222,696	5,101,744	10,218,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,622,758	3,145,127	7,622,758
Non Wage	1,293,743	360,759	1,587,394
Development Expenditure			
Domestic Development	1,306,196	533,776	1,008,045
External Financing	0	0	0
Total Expenditure	10,222,696	4,039,662	10,218,196

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	5,278,870	0	0	0	5,278,870	5,278,869	0	0	0	5,278,869
Total Cost of output078102	5,278,870	0	0	0	5,278,870	5,278,869	0	0	0	5,278,869
Total Cost of Higher LG Services	5,278,870	0	0	0	5,278,870	5,278,869	0	0	0	5,278,869
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	519,492	0	0	519,492	0	513,540	0	0	513,540
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Total for LCIII: Rukiri Sub-county	County: Ibanda county	72,450
LCII: Bwenda	MUTUKURA P.S Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: Bwenda	MWAMBA Source: Sector Conditional Grant (Non-Wage)	4,182
	JUNIOR P.S	
LCII: Bwenda	NTUNGAMO Source: Sector Conditional Grant (Non-Wage)	5,022
	P.S	
LCII: Katembe	KIBANDE P.S Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: Katembe	RWIJOGORO Source: Sector Conditional Grant (Non-Wage)	4,686
	P.S	
LCII: Kigunga	Kigunga P/S Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: Mabona	MABONA C.O.U Source: Sector Conditional Grant (Non-Wage)	5,178
	P.S	
LCII: Mabona	MABONWA Source: Sector Conditional Grant (Non-Wage)	6,930
	CATHOLIC P.S	
LCII: Mabona	MPASHA P.S Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: Mpasha	KANONI II P.S Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Nyarukiika	KAIJORORONG Source: Sector Conditional Grant (Non-Wage)	3,966
	A P.S	
LCII: Nyarukiika	NYARUKIIKA Source: Sector Conditional Grant (Non-Wage)	5,562
	P.S	
LCII: Nyarukiika	RUGARAMA IV Source: Sector Conditional Grant (Non-Wage)	4,842
	P.S	
Total for LCIII: Nyamarebe Sub-county	County: Ibanda county	74,406
LCII: Bihanga	KITOORO P.S Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Bihanga	RWENKUBA Source: Sector Conditional Grant (Non-Wage)	6,330
	PARENTS P.S	
LCII: Kanyarugiri	BIHANGA Source: Sector Conditional Grant (Non-Wage)	8,406
	ARMY P.S	
LCII: Kyengando	BUSINGIRO P.S Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Kyengando	KIBUNGO P.S Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Kyengando	KOBUHURA P.S Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Kyengando	KYEIBUMBA Source: Sector Conditional Grant (Non-Wage)	7,218
	P.S	
LCII: Kyengando	KYENGANDO I Source: Sector Conditional Grant (Non-Wage)	7,470
	P.S	
LCII: Kyengando	NYAMAREBE Source: Sector Conditional Grant (Non-Wage)	9,870
	P.S	
LCII: Kyengando	RUBIRIIZI P.S Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Rushango	KANGOMA P.S Source: Sector Conditional Grant (Non-Wage)	6,102
Total for LCIII: Ishongororo Town council	County: Ibanda county	73,878
LCII: Kakinga	Bukama P/S Source: Sector Conditional Grant (Non-Wage)	7,926

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LCII: Kakinga	Ishongororo P/S	Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Kakinga	KAKINGA I P.S	Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Kakinga	Katungu P/S	Source: Sector Conditional Grant (Non-Wage)	7,962
LCII: Kakinga	Kemihoko P/S	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Kakinga	Ryamugwizi P/S	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Nyantsimbo	Kakunyu Modern P/S	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Nyantsimbo	Kiburara I P/S	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Nyantsimbo	Nyantsimbo P/S	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Nyantsimbo	Omwitaagi P/S	Source: Sector Conditional Grant (Non-Wage)	5,934
LCII: Nyantsimbo	Rwenshoga P/S	Source: Sector Conditional Grant (Non-Wage)	5,574
Total for LCIII: Kicuzi Sub-county	County: Ibanda county		49,782
LCII: Irimya	IRIMYA P.S	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Irimya	KWEREBERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: Kanywambogo	NYAMABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Kanywambogo	RYABATENGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,322
LCII: Kicuzi	KICUZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Kicuzi	KINYAMUGARA P.S	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Kicuzi	MUTUURE I P.S	Source: Sector Conditional Grant (Non-Wage)	8,226
Total for LCIII: Kikyenkye Sub-county	County: Ibanda county		47,874
LCII: Irwaniro	KIHANI P.S	Source: Sector Conditional Grant (Non-Wage)	4,386
LCII: Kihani	Kihani C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Kihani	RWENKUBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Kihani	SIIGIRIRA P.S	Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Rwengwe	KABINGO III P.S	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Rwengwe	KAMIGAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Rwengwe	RWENGWE II P.S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Rwengwe	RWOMUHHORO P.S	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Rwengwe	ST. ANDREW KAMIGAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,022
Total for LCIII: Keihangara Sub-county	County: Ibanda county		8,484
LCII: Rwenshambya	BIHEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	3,750

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<i>LCII: Rwenshambya</i>	<i>RWENSHAMBYA A P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,734
Total for LCIII: Kijongo Sub-county	County: Ibanda county		45,090
<i>LCII: Kijongo</i>	<i>RWANYABIHUK A P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,878
<i>LCII: Kijongo</i>	<i>RWEMBOGO II P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,318
<i>LCII: Kijongo</i>	<i>RWENKOBWA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,826
<i>LCII: Rwambu</i>	<i>KIJONGO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,674
<i>LCII: Rwenkobwa</i>	<i>RWENKOBWA MUSLIM P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,394
Total for LCIII: Rushango Town council	County: Ibanda county		24,600
<i>LCII: Itabyama</i>	<i>Rwemirama P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,282
<i>LCII: Rushango ward</i>	<i>KARAMBI P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,482
<i>LCII: Rushango ward</i>	<i>Rushango P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,426
<i>LCII: Rushango ward</i>	<i>RYABIJU P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,410
Total for LCIII: Igorora Town Council	County: Ibanda county		14,946
<i>LCII: Igorora Ward</i>	<i>IGORORA DAY P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,130
<i>LCII: Ngango Ward</i>	<i>KIGANDO II P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,518
<i>LCII: Ngango Ward</i>	<i>NKONDO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,298
Total for LCIII: Ishongororo Sub-county	County: Ibanda county		55,086
<i>LCII: Birongo</i>	<i>BIRONGO FULL GOSPEL CHURCH P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,446
<i>LCII: Birongo</i>	<i>KAFUNJO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,150
<i>LCII: Birongo</i>	<i>Kakindo P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,618
<i>LCII: Birongo</i>	<i>RWATEIBAARE P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,494
<i>LCII: Kashozi</i>	<i>Kashozi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,594
<i>LCII: Kashozi</i>	<i>Katengyeeto P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,626
<i>LCII: Kashozi</i>	<i>KENTITIRIYO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,758
<i>LCII: Kashozi</i>	<i>Muziza P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,990
<i>LCII: Mushunga</i>	<i>MUSHUNGA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,410
Total for LCIII: Missing Subcounty	County: Missing County		46,944
<i>LCII: Missing Parish</i>	<i>BISYORO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,414
<i>LCII: Missing Parish</i>	<i>BWAHWA I P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,646
<i>LCII: Missing Parish</i>	<i>BWAHWA II P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	9,210
<i>LCII: Missing Parish</i>	<i>KAABURO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,894

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LCII: Missing Parish		KAJWAMUSHA NA P.S				Source: Sector Conditional Grant (Non-Wage)				4,650	
LCII: Missing Parish		KEIHANGARA P.S				Source: Sector Conditional Grant (Non-Wage)				5,022	
LCII: Missing Parish		KYARUKUMBA P.S				Source: Sector Conditional Grant (Non-Wage)				4,962	
LCII: Missing Parish		KYENYENA P.S				Source: Sector Conditional Grant (Non-Wage)				4,146	
Total Cost of output078151		0	519,492	0	0	519,492	0	513,540	0	0	513,540
Total Cost of Lower Local Services		0	519,492	0	0	519,492	0	513,540	0	0	513,540
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	0	0	0	0	0	13,423	0	13,423
Total for LCIII: Igorora Town Council				County: Ibanda county							13,423
LCII: Ngango Ward		Igorora		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				13,423	
312101 Non-Residential Buildings		0	0	1,306,196	0	1,306,196	0	0	255,036	0	255,036
Total for LCIII: Rukiri Sub-county				County: Ibanda county							85,000
LCII: Mpasha		Kanoni II P/School		Building Construction - General Construction Works-227		Source: Sector Development Grant				85,000	
Total for LCIII: Kikyenkye Sub-county				County: Ibanda county							170,036
LCII: Katongore		Rwemirama P/school		Building Construction - General Construction Works-227		Source: Sector Development Grant				85,036	
LCII: Kihani		Kihani C.O.U		Building Construction - General Construction Works-227		Source: Sector Development Grant				85,000	
Total Cost of output078180		0	0	1,306,196	0	1,306,196	0	0	268,459	0	268,459
Total Cost of Capital Purchases		0	0	1,306,196	0	1,306,196	0	0	268,459	0	268,459
Total cost of Pre-Primary and Primary Education		5,278,870	519,492	1,306,196	0	7,104,557	5,278,869	513,540	268,459	0	6,060,868

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,742,175	0	0	0	1,742,175	1,742,175	0	0	0	1,742,175
Total Cost of output078201	1,742,175	0	0	0	1,742,175	1,742,175	0	0	0	1,742,175
Total Cost of Higher LG Services	1,742,175	0	0	0	1,742,175	1,742,175	0	0	0	1,742,175

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	548,907	0	0	548,907	0	555,093	0	0	555,093
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Total for LCIII: Ishongororo Town council **County: Ibanda county** **87,978**

LCII: Kakinga ST ANNES S.S Source: Sector Conditional Grant (Non-Wage) 87,978
KIHANI

Total for LCIII: Kikyenkye Sub-county **County: Ibanda county** **120,252**

LCII: Kihani MWAMBA Source: Sector Conditional Grant (Non-Wage) 120,252
SEC.SCH.

Total for LCIII: Kijongo Sub-county **County: Ibanda county** **69,366**

LCII: Rwenkobwa NYAMAREBE Source: Sector Conditional Grant (Non-Wage) 69,366
SEED S.S

Total for LCIII: Missing Subcounty **County: Missing County** **277,497**

LCII: Missing Parish ISHONGORORO Source: Sector Conditional Grant (Non-Wage) 113,520
H.S

LCII: Missing Parish KASHOZI SS Source: Sector Conditional Grant (Non-Wage) 54,615

LCII: Missing Parish RWENKOBWA Source: Sector Conditional Grant (Non-Wage) 95,337
SEC.SCH.

LCII: Missing Parish RYABATENGA Source: Sector Conditional Grant (Non-Wage) 14,025
S.S

Total Cost of output078251	0	548,907	0	0	548,907	0	555,093	0	0	555,093
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Total Cost of Lower Local Services	0	548,907	0	0	548,907	0	555,093	0	0	555,093
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	36,979	0	36,979
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Total for LCIII: Keihangara Sub-county **County: Ibanda county** **36,979**

LCII: Rwenshambya St.Richrds Rwenshambya Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 36,979

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	702,606	0	702,606
Total for LCIII: Keihangara Sub-county					County: Ibanda county					702,606
<i>LCII: Rwenshambya</i>	<i>St.Richards Rwenshambya</i>				<i>Building Construction - Schools-256</i>					<i>702,606</i>
Total Cost of output078280	0	0	0	0	0	0	0	739,586	0	739,586
Total Cost of Capital Purchases	0	0	0	0	0	0	0	739,586	0	739,586
Total cost of Secondary Education	1,742,175	548,907	0	0	2,291,082	1,742,175	555,093	739,586	0	3,036,854

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	539,438	0	0	0	539,438	539,439	0	0	0	539,439
Total Cost of output078301	539,438	0	0	0	539,438	539,439	0	0	0	539,439
Total Cost of Higher LG Services	539,438	0	0	0	539,438	539,439	0	0	0	539,439
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	108,937	0	0	108,937	0	108,937	0	0	108,937
Total for LCIII: Missing Subcounty					County: Missing County					108,937
<i>LCII: Missing Parish</i>	<i>St. Joseph Vocational Institute</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>108,937</i>
Total Cost of output078351	0	108,937	0	0	108,937	0	108,937	0	0	108,937
Total Cost of Lower Local Services	0	108,937	0	0	108,937	0	108,937	0	0	108,937
Total cost of Skills Development	539,438	108,937	0	0	648,375	539,439	108,937	0	0	648,376

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	62,274	0	0	0	62,274	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	500	0	0	500	0	300	0	0	300
227001 Travel inland	0	42,395	0	0	42,395	0	33,013	0	0	33,013
228002 Maintenance - Vehicles	0	6,917	0	0	6,917	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0

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Total Cost of output078401	62,274	54,313	0	0	116,587	0	42,313	0	0	42,313
078403 Sports Development services										
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	8,000	0	0	8,000
227001 Travel inland	0	11,000	0	0	11,000	0	26,500	0	0	26,500
Total Cost of output078403	0	14,500	0	0	14,500	0	34,500	0	0	34,500
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	62,274	0	0	0	62,274
221009 Welfare and Entertainment	0	5,095	0	0	5,095	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	500	0	0	500	0	2,000	0	0	2,000
227001 Travel inland	0	30,000	0	0	30,000	0	41,527	0	0	41,527
228001 Maintenance - Civil	0	0	0	0	0	0	258,886	0	0	258,886
Total Cost of output078405	0	47,595	0	0	47,595	62,274	323,012	0	0	385,286
Total Cost of Higher LG Services	62,274	116,408	0	0	178,682	62,274	409,825	0	0	472,099
Total cost of Education & Sports Management and Inspection	62,274	116,408	0	0	178,682	62,274	409,825	0	0	472,099
Total cost of Education	7,622,758	1,293,743	1,306,196	0	10,222,696	7,622,758	1,587,394	1,008,045	0	10,218,196

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002,305	527,063	1,002,305
District Unconditional Grant (Non-Wage)	10,675	5,338	10,675
District Unconditional Grant (Wage)	80,328	40,164	80,328
Locally Raised Revenues	23,443	1,609	23,443
Other Transfers from Central Government	887,859	479,953	887,859
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,002,305	527,063	1,002,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,328	12,591	80,328
Non Wage	921,977	163,021	921,977
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,002,305	175,612	1,002,305

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	290,810	0	0	290,810	0	0	0	0	0
Total Cost of output048104	0	290,810	0	0	290,810	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	42,475	0	0	42,475	0	0	0	0	0
Total Cost of output048105	0	42,475	0	0	42,475	0	0	0	0	0

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048108 Operation of District Roads Office

211101 General Staff Salaries	80,328	0	0	0	80,328	80,328	0	0	0	80,328
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,330	0	0	1,330
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	1,000	0	0	1,000	0	2,700	0	0	2,700
227001 Travel inland	0	13,205	0	0	13,205	0	8,530	0	0	8,530
228001 Maintenance - Civil	0	0	0	0	0	0	291,554	0	0	291,554
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	42,476	0	0	42,476
Total Cost of output048108	80,328	15,705	0	0	96,033	80,328	348,990	0	0	429,318
Total Cost of Higher LG Services	80,328	348,990	0	0	429,318	80,328	348,990	0	0	429,318

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	118,649	0	0	118,649	0	0	0	0	0
Total Cost of output048151	0	118,649	0	0	118,649	0	0	0	0	0

048153 Urban roads upgraded to Bitumen standard (LLS)

263204 Transfers to other govt. units (Capital)	0	420,220	0	0	420,220	0	0	0	0	0
Total Cost of output048153	0	420,220	0	0	420,220	0	0	0	0	0

048155 Urban unpaved roads rehabilitation (other)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	420,220	0	0	420,220
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Total for LCIII: Ishongororo Town council **County: Ibanda county** **164,916**

LCII: Nyantsimbo Ishongororo Town Council Ishongororo Toewmn Council Source: Other Transfers from Central Government 164,916

Total for LCIII: Rushango Town council **County: Ibanda county** **115,437**

LCII: Rushango ward Rushango TC Rushango TC Source: Other Transfers from Central Government 115,437

Total for LCIII: Igorora Town Council **County: Ibanda county** **99,836**

LCII: Igorora Ward Igorora Igorora Town Council Source: Other Transfers from Central Government 99,836

Total for LCIII: Rwenkobwa Town Council **County: Ibanda county** **40,031**

LCII: Rwenkobwa Rwenkobwa TC Rwenkobwa TC Source: Other Transfers from Central Government 40,031

Total Cost of output048155	0	0	0	0	0	0	420,220	0	0	420,220
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048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
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Total for LCIII: Nyabuhikye Sub-county		County: Ibanda county		0						
<i>LCII: Kayenje</i>	<i>Works Department</i>	<i>Ibanda District - Works Department</i>	<i>Source: Other Transfers from Central Government</i>	<i>0</i>						
Total Cost of output	048158	0	0	0	0	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	118,649	0	0	118,649
Total for LCIII: Rukiri Sub-county		County: Ibanda county		22,360						
<i>LCII: Bwenda</i>	<i>Rukiri SC</i>	<i>Rukiri Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,360</i>						
Total for LCIII: Nyamarebe Sub-county		County: Ibanda county		21,420						
<i>LCII: Ryabiju</i>	<i>Nyamarebe SC</i>	<i>Nyamarebe Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>21,420</i>						
Total for LCIII: Kicuzi Sub-county		County: Ibanda county		15,890						
<i>LCII: Kanywambogo</i>	<i>Kicuzi SC</i>	<i>Kicuzi Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,890</i>						
Total for LCIII: Kikyenkye Sub-county		County: Ibanda county		6,559						
<i>LCII: Kihani</i>	<i>Kikyenkye SC</i>	<i>Kikyenkye Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,559</i>						
Total for LCIII: Keihangara Sub-county		County: Ibanda county		6,710						
<i>LCII: Keihangara</i>	<i>Keihangara SC</i>	<i>Keihangara Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,710</i>						
Total for LCIII: Kijongo Sub-county		County: Ibanda county		9,640						
<i>LCII: Kijongo</i>	<i>Kijongo SC</i>	<i>Kijongo Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,640</i>						
Total for LCIII: Nyabuhikye Sub-county		County: Ibanda county		21,090						
<i>LCII: Bwaha</i>	<i>Nyabuhikye SC</i>	<i>Nyabuhikye Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>21,090</i>						
Total for LCIII: Ishongororo Sub-county		County: Ibanda county		14,980						
<i>LCII: Kashoji</i>	<i>Ishongororo SC</i>	<i>Ishongororo Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,980</i>						
Total Cost of output	048159	0	0	0	0	0	118,649	0	0	118,649
Total Cost of Lower Local Services	0	538,869	0	0	538,869	0	538,869	0	0	538,869
Total cost of District, Urban and Community Access Roads	80,328	887,859	0	0	968,187	80,328	887,859	0	0	968,187

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0	0	16,000	0	0	16,000
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228002 Maintenance - Vehicles	0	10,675	0	0	10,675	0	0	0	0	0
Total Cost of output048201	0	10,675	0	0	10,675	0	16,000	0	0	16,000
048202 Vehicle Maintenance										
224004 Cleaning and Sanitation	0	9,000	0	0	9,000	0	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	10,649	0	0	10,649
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	26	0	0	26
Total Cost of output048202	0	19,000	0	0	19,000	0	10,675	0	0	10,675
048204 Electrical Installations/Repairs										
228002 Maintenance - Vehicles	0	4,443	0	0	4,443	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	7,443	0	0	7,443
Total Cost of output048204	0	4,443	0	0	4,443	0	7,443	0	0	7,443
Total Cost of Higher LG Services	0	34,119	0	0	34,119	0	34,119	0	0	34,119
Total cost of District Engineering Services	0	34,119	0	0	34,119	0	34,119	0	0	34,119
Total cost of Roads and Engineering	80,328	921,977	0	0	1,002,305	80,328	921,977	0	0	1,002,305

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,920	50,460	137,524
District Unconditional Grant (Wage)	70,940	35,470	70,940
Sector Conditional Grant (Non-Wage)	29,980	14,990	66,584
Development Revenues	517,560	345,040	818,257
Sector Development Grant	497,758	331,839	798,455
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	618,480	395,500	955,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,940	14,935	70,940
Non Wage	29,980	13,315	66,584
Development Expenditure			
Domestic Development	517,560	223,461	818,257
External Financing	0	0	0
Total Expenditure	618,480	251,711	955,781

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	70,940	0	0	0	70,940	70,940	0	0	0	70,940
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,600	0	0	5,600
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	6,411	0	0	6,411	0	3,401	0	0	3,401
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of output098101	70,940	6,411	0	0	77,351	70,940	14,601	0	0	85,541
098102 Supervision, monitoring and coordination										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,500	0	0	1,500
227001 Travel inland	0	12,301	0	0	12,301	0	23,850	0	0	23,850
Total Cost of output098102	0	13,601	0	0	13,601	0	25,350	0	0	25,350
098103 Support for O&M of district water and sanitation										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	4,294	0	0	4,294	0	12,850	0	0	12,850
Total Cost of output098103	0	4,594	0	0	4,594	0	13,350	0	0	13,350
098104 Promotion of Community Based Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,374	0	0	5,374	0	12,784	0	0	12,784
Total Cost of output098104	0	5,374	0	0	5,374	0	13,284	0	0	13,284
Total Cost of Higher LG Services	70,940	29,980	0	0	100,920	70,940	66,584	0	0	137,524
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Kikyenkye Sub-county	County: Ibanda county				19,802					
<i>LCII: Irwaniro</i>	<i>Ishongororo and Kikyenkye</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Transitional Development Grant</i>				<i>19,802</i>
Total Cost of output098175	0	0	0	0	0	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Nyamarebe Sub-county	County: Ibanda county				2,000					
<i>LCII: Kanyarugiri</i>	<i>Nyamarebe and Kikyenkye</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>2,000</i>
312101 Non-Residential Buildings	0	0	38,800	0	38,800	0	0	78,500	0	78,500
Total for LCIII: Nyamarebe Sub-county	County: Ibanda county				78,500					
<i>LCII: Kanyarugiri</i>	<i>Nyamarebe and Kikyenkye</i>	<i>Building Construction - Construction Expenses-213</i>				<i>Source: Sector Development Grant</i>				<i>78,500</i>
Total Cost of output098180	0	0	38,800	0	38,800	0	0	80,500	0	80,500

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098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	21,000	0	21,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,802	0	29,802	0	0	11,500	0	11,500
Total for LCIII: Kicuzi Sub-county					County: Ibanda county					11,500
<i>LCII: Kicuzi</i>	<i>Kicuzi, Kijongo, Ishongororo, Rukiri</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>11,500</i>
312104 Other Structures	0	0	427,958	0	427,958	0	0	706,455	0	706,455
Total for LCIII: Kicuzi Sub-county					County: Ibanda county					706,455
<i>LCII: Kicuzi</i>	<i>Kicuzi, Ishongororo, Kijongo and, Rukiri</i>				<i>Construction Services - Water Schemes-418</i>					<i>706,455</i>
Total Cost of output098184	0	0	478,760	0	478,760	0	0	717,955	0	717,955
Total Cost of Capital Purchases	0	0	517,560	0	517,560	0	0	818,257	0	818,257
Total cost of Rural Water Supply and Sanitation	70,940	29,980	517,560	0	618,480	70,940	66,584	818,257	0	955,781
Total cost of Water	70,940	29,980	517,560	0	618,480	70,940	66,584	818,257	0	955,781

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	234,347	110,464	235,449
District Unconditional Grant (Wage)	214,624	107,312	214,624
Locally Raised Revenues	16,526	1,553	8,526
Sector Conditional Grant (Non-Wage)	3,197	1,599	12,299
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	234,347	110,464	240,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,624	61,782	214,624
Non Wage	19,723	2,852	20,825
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	234,347	64,634	240,449

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098302 Tourism Development

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

098303 Tree Planting and Afforestation

211101 General Staff Salaries	214,624	0	0	0	214,624	214,624	0	0	0	214,624
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000	0	1,300	0	0	1,300
Total Cost of output098303	214,624	2,000	0	0	216,624	214,624	2,000	0	0	216,624

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

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098304	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	1,002	0	0	1,002	0	0	0	0	0
227001 Travel inland	0	4,039	0	0	4,039	0	2,000	0	0	2,000
Total Cost of output098305	0	5,041	0	0	5,041	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	575	0	0	575
227001 Travel inland	0	700	0	0	700	0	2,500	0	0	2,500
Total Cost of output098306	0	700	0	0	700	0	3,075	0	0	3,075

098307 River Bank and Wetland Restoration

227001 Travel inland	0	915	0	0	915	0	3,075	0	0	3,075
Total Cost of output098307	0	915	0	0	915	0	3,075	0	0	3,075

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	582	0	0	582	0	3,075	0	0	3,075
Total Cost of output098308	0	582	0	0	582	0	3,075	0	0	3,075

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,000	0	0	1,000	0	3,075	0	0	3,075
Total Cost of output098309	0	1,000	0	0	1,000	0	3,075	0	0	3,075

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	526	4,500	0	5,026
Total Cost of output098310	0	5,000	0	0	5,000	0	526	5,000	0	5,526

098311 Infrastructure Planning

227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of output098311	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of Higher LG Services	214,624	19,723	0	0	234,347	214,624	20,825	5,000	0	240,449
Total cost of Natural Resources Management	214,624	19,723	0	0	234,347	214,624	20,825	5,000	0	240,449
Total cost of Natural Resources	214,624	19,723	0	0	234,347	214,624	20,825	5,000	0	240,449

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,248	89,750	204,648
District Unconditional Grant (Wage)	148,133	74,067	148,133
Locally Raised Revenues	500	0	500
Other Transfers from Central Government	25,248	0	25,248
Sector Conditional Grant (Non-Wage)	31,368	15,684	30,767
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	205,248	89,750	204,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,133	52,816	148,133
Non Wage	57,115	12,132	56,515
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	205,248	64,948	204,648

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	1,952	0	0	1,952
Total Cost of output108102	0	0	0	0	0	0	1,952	0	0	1,952
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	0	0	0	0	0	1,266	0	0	1,266
Total Cost of output108104	0	0	0	0	0	0	1,266	0	0	1,266

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108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	991	0	0	991	0	591	0	0	591
Total Cost of output108105	0	991	0	0	991	0	991	0	0	991

108107 Gender Mainstreaming

227001 Travel inland	0	788	0	0	788	0	11,524	0	0	11,524
Total Cost of output108107	0	788	0	0	788	0	11,524	0	0	11,524

108108 Children and Youth Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	760	0	0	760	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	16,020	0	0	16,020	0	13,724	0	0	13,724
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,280	0	0	1,280	0	0	0	0	0
Total Cost of output108108	0	26,960	0	0	26,960	0	14,124	0	0	14,124

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,832	0	0	2,832	0	3,832	0	0	3,832
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	1,093	0	0	1,093	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,693	0	0	4,693
282101 Donations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output108110	0	7,693	0	0	7,693	0	7,693	0	0	7,693

108112 Work based inspections

227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output108112	0	1,500	0	0	1,500	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	0	0	0	0
227001 Travel inland	0	2,832	0	0	2,832	0	3,832	0	0	3,832
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
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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	148,133	0	0	0	148,133	148,133	0	0	0	148,133				
221011 Printing, Stationery, Photocopying and Binding	0	442	0	0	442	0	450	0	0	450				
227001 Travel inland	0	3,600	0	0	3,600	0	1,873	0	0	1,873				
Total Cost of output108117	148,133	4,042	0	0	152,175	148,133	2,323	0	0	150,456				
Total Cost of Higher LG Services	148,133	50,137	0	0	198,270	148,133	49,537	0	0	197,670				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total				
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	BWENDA				RUKIRI	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Nyamarebe Sub-county					County: Ibanda county					582				
LCII: Bihanga	BIHANGA				NYAMAREBE	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Ishongororo Town council					County: Ibanda county					582				
LCII: Kakinga	KAKINGA				ISHONGORORO	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Kicuzi Sub-county					County: Ibanda county					582				
LCII: Kicuzi	KICUZI				KICUZI	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Kikyenkye Sub-county					County: Ibanda county					582				
LCII: Kihani	KIHANI				KIKYENKYE	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Keihangara Sub-county					County: Ibanda county					582				
LCII: Keihangara	KEIHANGARA				KEIHANGARA	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Kijongo Sub-county					County: Ibanda county					582				
LCII: Rwenkobwa	RWEKOBWA				KIJONGO	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Rushango Town council					County: Ibanda county					582				
LCII: Rushango ward	RUSHANGO WARD				RUSHANGO	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Nyabuhikye Sub-county					County: Ibanda county					582				
LCII: Bwahwa	BWAHWA				NYABUHIKYE	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Igorora Town Council					County: Ibanda county					582				
LCII: Igorora Ward	IGORORA WARD				IGORORA	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Ishongororo Sub-county					County: Ibanda county					582				
LCII: Kashozi	KASHOZI				ISHONGORORO	Source: Sector Conditional Grant (Non-Wage)					582			
Total for LCIII: Rwenkobwa Town Council					County: Ibanda county					582				
LCII: Rwenkobwa	RWENKOBWA				RWENKOBWA	Source: Sector Conditional Grant (Non-Wage)					582			
Total Cost of output108151	0	6,978	0	0	6,978	0	6,978	0	0	6,978				

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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	148,133	57,115	0	0	205,248	148,133	56,515	0	0	204,648
Total cost of Community Based Services	148,133	57,115	0	0	205,248	148,133	56,515	0	0	204,648

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,366	39,231	108,246
District Unconditional Grant (Non-Wage)	24,879	12,439	45,759
District Unconditional Grant (Wage)	46,500	23,250	46,500
Locally Raised Revenues	15,987	3,542	15,987
Development Revenues	6,790	4,527	8,079
District Discretionary Development Equalization Grant	6,790	4,527	8,079
Total Revenues shares	94,155	43,758	116,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	5,538	46,500
Non Wage	40,866	14,772	61,746
Development Expenditure			
Domestic Development	6,790	0	8,079
External Financing	0	0	0
Total Expenditure	94,155	20,309	116,325

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	46,500	0	0	0	46,500	46,500	0	0	0	46,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
222001 Telecommunications	0	1,760	0	0	1,760	0	3,000	0	0	3,000
227001 Travel inland	0	7,913	0	0	7,913	0	15,000	0	0	15,000
Total Cost of output138301	46,500	11,273	0	0	57,773	46,500	20,000	0	0	66,500
138302 District Planning										
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,800	0	0	4,800

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227001 Travel inland	0	0	0	0	0	0	3,999	0	0	3,999
Total Cost of output138302	0	4,800	0	0	4,800	0	8,799	0	0	8,799
138303 Statistical data collection										
227001 Travel inland	0	3,000	0	0	3,000	0	1,809	0	0	1,809
Total Cost of output138303	0	3,000	0	0	3,000	0	1,809	0	0	1,809
138304 Demographic data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,244	0	0	1,244
227001 Travel inland	0	3,000	0	0	3,000	0	1,944	0	0	1,944
Total Cost of output138304	0	3,000	0	0	3,000	0	3,188	0	0	3,188
138306 Development Planning										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,379	0	0	1,379
Total Cost of output138306	0	10,000	0	0	10,000	0	8,379	0	0	8,379
138307 Management Information Systems										
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output138307	0	500	0	0	500	0	1,000	0	0	1,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,191	0	0	1,191
227001 Travel inland	0	2,140	0	0	2,140	0	16,000	0	0	16,000
Total Cost of output138308	0	2,140	0	0	2,140	0	17,191	0	0	17,191
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	6,152	6,790	0	12,942	0	1,380	8,079	0	9,460
Total Cost of output138309	0	6,152	6,790	0	12,942	0	1,380	8,079	0	9,460
Total Cost of Higher LG Services	46,500	40,866	6,790	0	94,155	46,500	61,746	8,079	0	116,325
Total cost of Local Government Planning Services	46,500	40,866	6,790	0	94,155	46,500	61,746	8,079	0	116,325
Total cost of Planning	46,500	40,866	6,790	0	94,155	46,500	61,746	8,079	0	116,325

Vote:558 Ibanda District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,443	27,303	64,443
District Unconditional Grant (Non-Wage)	6,605	3,302	6,605
District Unconditional Grant (Wage)	40,256	20,128	40,256
Locally Raised Revenues	17,582	3,873	17,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,443	27,303	64,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,256	11,735	40,256
Non Wage	24,187	5,436	24,187
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,443	17,171	64,443

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	40,256	0	0	0	40,256	40,256	0	0	0	40,256
221002 Workshops and Seminars	0	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	3,660	0	0	3,660	0	6,100	0	0	6,100

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228003 Maintenance – Machinery, Equipment & Furniture	0	744	0	0	744	0	744	0	0	744
Total Cost of output148201	40,256	5,984	0	0	46,240	40,256	7,984	0	0	48,240
148202 Internal Audit										
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	17,964	0	0	17,964	0	15,964	0	0	15,964
Total Cost of output148202	0	18,204	0	0	18,204	0	16,204	0	0	16,204
Total Cost of Higher LG Services	40,256	24,187	0	0	64,443	40,256	24,187	0	0	64,443
Total cost of Internal Audit Services	40,256	24,187	0	0	64,443	40,256	24,187	0	0	64,443
Total cost of Internal Audit	40,256	24,187	0	0	64,443	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 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,999	17,959	38,964
District Unconditional Grant (Wage)	25,000	12,500	25,000
Locally Raised Revenues	4,000	460	4,000
Sector Conditional Grant (Non-Wage)	9,999	4,999	9,964
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,999	17,959	38,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	4,464	25,000
Non Wage	13,999	4,525	13,964
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,999	8,989	38,964

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	25,000	0	0	0	25,000	0	0	0	0	0
221002 Workshops and Seminars	0	805	0	0	805	0	0	0	0	0
227001 Travel inland	0	3,540	0	0	3,540	0	2,525	0	0	2,525
Total Cost of output068301	25,000	4,345	0	0	29,345	0	2,525	0	0	2,525

068302 Enterprise Development Services

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

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,550	0	0	2,550	0	3,453	0	0	3,453
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Total Cost of output068304	0	2,550	0	0	2,550	0	3,453	0	0	3,453
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of output068305	0	4,000	0	0	4,000	0	5,000	0	0	5,000
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	25,000	0	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	399	0	0	399	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	1,481	0	0	1,481
Total Cost of output068308	0	2,399	0	0	2,399	25,000	2,281	0	0	27,281
Total Cost of Higher LG Services	25,000	13,999	0	0	38,999	25,000	13,964	0	0	38,964
Total cost of Commercial Services	25,000	13,999	0	0	38,999	25,000	13,964	0	0	38,964
Total cost of Trade, Industry and Local Development	25,000	13,999	0	0	38,999	25,000	13,964	0	0	38,964

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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 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Rukiri Sub-county	53,137	0	52,652
Nyamarebe Sub-county	71,394	2,734	70,841
Ishongororo Town council	563,518	0	350,289
Kicuzi Sub-county	44,149	0	43,745
Kikyenkye Sub-county	29,600	3,519	29,267
Keihangara Sub-county	26,792	3,462	26,470
Kijongo Sub-county	20,053	2,664	19,877
Rushango Town council	44,360	0	99,262
Nyabuhikye Sub-county	31,241	4,657	30,699
Igorora Town Council	141,346	8,788	250,690
Ishongororo Sub-county	35,549	4,107	35,215
Rwenkobwa Town Council	49,220	0	97,112
Grand Total	1,110,359	29,931	1,106,118
<i>o/w: Wage:</i>	352,472	0	352,472
<i>Non-Wage Reccurent:</i>	603,660	0	602,154
<i>Domestic Devt:</i>	154,228	29,931	151,492
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:558 Ibanda District**FY 2020/21****SubCounty/Town Council/Division: Rukiri Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,894	15,528	34,917
District Unconditional Grant (Non-Wage)	17,911	10,956	17,934
Locally Raised Revenues	16,983	4,573	16,983
<i>Development Revenues</i>	18,243	33,305	17,735
District Discretionary Development Equalization Grant	18,243	33,305	17,735
Total Revenue Shares	53,137	48,833	52,652
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,894	0	34,917
<i>Development Expenditure</i>			
Domestic Development	18,243	0	17,735
External Financing	0	0	0
Total Expenditure	53,137	0	52,652

Vote:558 Ibanda District**FY 2020/21****SubCounty/Town Council/Division: Nyamarebe Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,778	12,477	53,758
District Unconditional Grant (Non-Wage)	17,326	6,663	17,306
Locally Raised Revenues	36,452	5,814	36,452
<i>Development Revenues</i>	17,617	2,734	17,083
District Discretionary Development Equalization Grant	17,617	2,734	17,083
Total Revenue Shares	71,394	15,210	70,841
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,778	0	53,758
<i>Development Expenditure</i>			
Domestic Development	17,617	2,734	17,083
External Financing	0	0	0
Total Expenditure	71,394	2,734	70,841

Vote:558 Ibanda District**FY 2020/21****SubCounty/Town Council/Division: Ishongororo Town council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	536,337	231,350	322,954
Locally Raised Revenues	107,402	20,378	107,402
Urban Unconditional Grant (Non-Wage)	76,463	34,736	75,552
Urban Unconditional Grant (Wage)	352,472	176,236	140,000
<i>Development Revenues</i>	27,181	18,121	27,336
Urban Discretionary Development Equalization Grant	27,181	18,121	27,336
Total Revenue Shares	563,518	249,471	350,289
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	352,472	0	140,000
Non Wage	183,865	0	182,954
<i>Development Expenditure</i>			
Domestic Development	27,181	0	27,336
External Financing	0	0	0
Total Expenditure	563,518	0	350,289

Vote:558 Ibanda District**FY 2020/21****SubCounty/Town Council/Division: Kicuzi Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,689	20,639	30,683
District Unconditional Grant (Non-Wage)	13,443	6,722	13,437
Locally Raised Revenues	17,246	13,918	17,246
<i>Development Revenues</i>	13,460	0	13,061
District Discretionary Development Equalization Grant	13,460	0	13,061
Total Revenue Shares	44,149	20,639	43,745
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,689	0	30,683
<i>Development Expenditure</i>			
Domestic Development	13,460	0	13,061
External Financing	0	0	0
Total Expenditure	44,149	0	43,745

Vote:558 Ibanda District**FY 2020/21****SubCounty/Town Council/Division: Kikyenkye Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,044	7,374	19,031
District Unconditional Grant (Non-Wage)	10,731	5,366	10,718
Locally Raised Revenues	8,313	2,008	8,313
Development Revenues	10,556	10,556	10,235
District Discretionary Development Equalization Grant	10,556	10,556	10,235
Total Revenue Shares	29,600	17,930	29,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,044	0	19,031
Development Expenditure			
Domestic Development	10,556	3,519	10,235
External Financing	0	0	0
Total Expenditure	29,600	3,519	29,267

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Keihangara Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,407	7,201	16,397
District Unconditional Grant (Non-Wage)	10,571	5,286	10,561
Locally Raised Revenues	5,836	1,915	5,836
<i>Development Revenues</i>	10,385	3,462	10,072
District Discretionary Development Equalization Grant	10,385	3,462	10,072
Total Revenue Shares	26,792	10,662	26,470
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,407	0	16,397
<i>Development Expenditure</i>			
Domestic Development	10,385	3,462	10,072
External Financing	0	0	0
Total Expenditure	26,792	3,462	26,470

Vote:558 Ibanda District**FY 2020/21****SubCounty/Town Council/Division: Kijongo Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,060	5,982	12,088
District Unconditional Grant (Non-Wage)	8,338	4,169	8,366
Locally Raised Revenues	3,722	1,813	3,722
<i>Development Revenues</i>	7,993	2,664	7,790
District Discretionary Development Equalization Grant	7,993	2,664	7,790
Total Revenue Shares	20,053	8,646	19,877
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,060	0	12,088
<i>Development Expenditure</i>			
Domestic Development	7,993	2,664	7,790
External Financing	0	0	0
Total Expenditure	20,053	2,664	19,877

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Rushango Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,265	20,281	92,092
Locally Raised Revenues	14,835	1,076	14,835
Urban Unconditional Grant (Non-Wage)	22,430	19,205	22,257
Urban Unconditional Grant (Wage)	0	0	55,000
Development Revenues	7,096	0	7,170
Urban Discretionary Development Equalization Grant	7,096	0	7,170
Total Revenue Shares	44,360	20,281	99,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	55,000
Non Wage	37,265	0	37,092
Development Expenditure			
Domestic Development	7,096	0	7,170
External Financing	0	0	0
Total Expenditure	44,360	0	99,262

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Nyabuhikye Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,269	7,246	17,202
District Unconditional Grant (Non-Wage)	13,922	6,961	13,855
Locally Raised Revenues	3,347	285	3,347
Development Revenues	13,972	4,657	13,496
District Discretionary Development Equalization Grant	13,972	4,657	13,496
Total Revenue Shares	31,241	11,904	30,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,269	0	17,202
Development Expenditure			
Domestic Development	13,972	4,657	13,496
External Financing	0	0	0
Total Expenditure	31,241	4,657	30,699

Vote:558 Ibanda District**FY 2020/21****SubCounty/Town Council/Division: Igorora Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	132,029	21,060	241,423
Locally Raised Revenues	103,626	11,353	103,626
Urban Unconditional Grant (Non-Wage)	28,403	9,706	27,797
Urban Unconditional Grant (Wage)	0	0	110,000
<i>Development Revenues</i>	9,316	14,999	9,267
Urban Discretionary Development Equalization Grant	9,316	14,999	9,267
Total Revenue Shares	141,346	36,059	250,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	110,000
Non Wage	132,029	0	131,423
<i>Development Expenditure</i>			
Domestic Development	9,316	8,788	9,267
External Financing	0	0	0
Total Expenditure	141,346	8,788	250,690

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Ishongororo Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,228	7,845	23,240
District Unconditional Grant (Non-Wage)	12,380	6,190	12,391
Locally Raised Revenues	10,849	1,655	10,849
Development Revenues	12,321	12,321	11,975
District Discretionary Development Equalization Grant	12,321	12,321	11,975
Total Revenue Shares	35,549	20,166	35,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,228	0	23,240
Development Expenditure			
Domestic Development	12,321	4,107	11,975
External Financing	0	0	0
Total Expenditure	35,549	4,107	35,215

Vote:558 Ibanda District**FY 2020/21****SubCounty/Town Council/Division: Rwenkobwa Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,134	15,263	90,841
Locally Raised Revenues	23,419	5,406	23,487
Urban Unconditional Grant (Non-Wage)	19,715	9,858	19,882
Urban Unconditional Grant (Wage)	0	0	47,472
<i>Development Revenues</i>	6,086	0	6,272
Urban Discretionary Development Equalization Grant	6,086	0	6,272
Total Revenue Shares	49,220	15,263	97,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	47,472
Non Wage	43,134	0	43,369
<i>Development Expenditure</i>			
Domestic Development	6,086	0	6,272
External Financing	0	0	0
Total Expenditure	49,220	0	97,112

Vote:558 Ibanda District**FY 2020/21****SubCounty/Town Council/Division: Rukiri Sub-county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,904	12,006	34,917
District Unconditional Grant (Non-Wage)	4,537	8,956	17,934
Locally Raised Revenues	368	3,050	16,983
Development Revenues	2,028	33,305	17,735
District Discretionary Development Equalization Grant	2,028	33,305	17,735
Total Revenue Shares	6,932	45,310	52,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,904	0	34,917
Development Expenditure			
Domestic Development	2,028	0	17,735
External Financing	0	0	0
Total Expenditure	6,932	0	52,652

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	1,047	0	0	1,047	0	34,917	0	0	34,917
Total Cost of Output 04	0	1,047	0	0	1,047	0	34,917	0	0	34,917
138106 Office Support services										
227001 Travel inland	0	3,858	0	0	3,858	0	0	0	0	0
Total Cost of Output 06	0	3,858	0	0	3,858	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,904	0	0	4,904	0	34,917	0	0	34,917

Vote:558 Ibanda District

FY 2020/21

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	2,028	0	2,028	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,735	0	17,735
Total Cost of Output 72	0	0	2,028	0	2,028	0	0	17,735	0	17,735
Total Cost of Class of Output Capital Purchases	0	0	2,028	0	2,028	0	0	17,735	0	17,735
Total cost of District and Urban Administration	0	4,904	2,028	0	6,932	0	34,917	17,735	0	52,652
Total cost of Administration	0	4,904	2,028	0	6,932	0	34,917	17,735	0	52,652

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,435	3,523	0
District Unconditional Grant (Non-Wage)	4,170	2,000	0
Locally Raised Revenues	12,265	1,523	0
Development Revenues	1,553	0	0
District Discretionary Development Equalization Grant	1,553	0	0
Total Revenue Shares	17,988	3,523	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,435	0	0
Development Expenditure			
Domestic Development	1,553	0	0
External Financing	0	0	0
Total Expenditure	17,988	0	0

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

Vote:558 Ibanda District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	16,435	0	0	16,435	0	0	0	0	0
Total Cost of Output 02	0	16,435	0	0	16,435	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,435	0	0	16,435	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
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,553	0	1,553	0	0	0	0	0
Total Cost of Output 72	0	0	1,553	0	1,553	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,553	0	1,553	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	16,435	1,553	0	17,988	0	0	0	0	0
Total cost of Finance	0	16,435	1,553	0	17,988	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,455	0	0
District Unconditional Grant (Non-Wage)	4,955	0	0
Locally Raised Revenues	3,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,455	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,455	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:558 Ibanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	8,455	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	8,455	0	0	8,455	0	0	0	0	0
Total Cost of Output 01	0	8,455	0	0	8,455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,455	0	0	8,455	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,455	0	0	8,455	0	0	0	0	0
Total cost of Statutory Bodies	0	8,455	0	0	8,455	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	560	0	0
District Unconditional Grant (Non-Wage)	360	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	560	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	560	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	560	0	0

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	360	0	0	360	0	0	0	0	0
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	560	0	0	560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	560	0	0	560	0	0	0	0	0
Total cost of Agricultural Extension Services	0	560	0	0	560	0	0	0	0	0
Total cost of Production and Marketing	0	560	0	0	560	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	0	0
District Unconditional Grant (Non-Wage)	350	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	0	0

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	450	0	0	450	0	0	0	0	0
Total Cost of Output 01	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	0	0	0
Total cost of Primary Healthcare	0	450	0	0	450	0	0	0	0	0
Total cost of Health	0	450	0	0	450	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,680	0	0
District Unconditional Grant (Non-Wage)	1,580	0	0
Locally Raised Revenues	100	0	0
Development Revenues	14,662	0	0
District Discretionary Development Equalization Grant	14,662	0	0
Total Revenue Shares	16,342	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,680	0	0
Development Expenditure			
Domestic Development	14,662	0	0
External Financing	0	0	0
Total Expenditure	16,342	0	0

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,680	0	0	1,680	0	0	0	0	0
Total Cost of Output 02	0	1,680	0	0	1,680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,680	0	0	1,680	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
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,662	0	14,662	0	0	0	0	0
Total Cost of Output 81	0	0	14,662	0	14,662	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,662	0	14,662	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,680	14,662	0	16,342	0	0	0	0	0
Total cost of Education	0	1,680	14,662	0	16,342	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	680	0	0
District Unconditional Grant (Non-Wage)	580	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	680	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	680	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	680	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 2019/20					Draft Budget Estimates for FY 2020/21				
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	680	0	0	680	0	0	0	0	0
Total Cost of Output 04	0	680	0	0	680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	680	0	0	680	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	680	0	0	680	0	0	0	0	0
Total cost of Roads and Engineering	0	680	0	0	680	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,030	0	0
District Unconditional Grant (Non-Wage)	980	0	0
Locally Raised Revenues	50	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,030	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,030	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,030	0	0

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

Vote:558 Ibanda District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,030	0	0	1,030	0	0	0	0	0
Total Cost of Output 03	0	1,030	0	0	1,030	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,030	0	0	1,030	0	0	0	0	0
Total cost of Natural Resources Management	0	1,030	0	0	1,030	0	0	0	0	0
Total cost of Natural Resources	0	1,030	0	0	1,030	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

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

Vote:558 Ibanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 07	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	700	0	0	700	0	0	0	0	0
Total cost of Community Based Services	0	700	0	0	700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,321	7,570	53,758
District Unconditional Grant (Non-Wage)	3,211	4,663	17,306
Locally Raised Revenues	16,109	2,907	36,452
Development Revenues	0	0	17,083
District Discretionary Development Equalization Grant	0	0	17,083
Total Revenue Shares	19,321	7,570	70,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,321	0	53,758
Development Expenditure			
Domestic Development	0	0	17,083
External Financing	0	0	0
Total Expenditure	19,321	0	70,841

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

Vote:558 Ibanda District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	13,472	0	0	13,472	0	53,758	0	0	53,758
Total Cost of Output 04		0	13,472	0	0	13,472	0	53,758	0	0	53,758
138105 Public Information Dissemination											
221009 Welfare and Entertainment		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05		0	1,000	0	0	1,000	0	0	0	0	0
138106 Office Support services											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06		0	2,000	0	0	2,000	0	0	0	0	0
138108 Assets and Facilities Management											
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
138112 Information collection and management											
221002 Workshops and Seminars		0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 12		0	1,500	0	0	1,500	0	0	0	0	0
138113 Procurement Services											
221003 Staff Training		0	549	0	0	549	0	0	0	0	0
Total Cost of Output 13		0	549	0	0	549	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	19,321	0	0	19,321	0	53,758	0	0	53,758
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration											
263370 Sector Development Grant		0	0	0	0	0	0	0	17,083	0	17,083
Total Cost of Output 51		0	0	0	0	0	0	0	17,083	0	17,083
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	17,083	0	17,083
Total cost of District and Urban Administration		0	19,321	0	0	19,321	0	53,758	17,083	0	70,841
Total cost of Administration		0	19,321	0	0	19,321	0	53,758	17,083	0	70,841

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:558 Ibanda District

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,656	4,907	0
District Unconditional Grant (Non-Wage)	814	2,000	0
Locally Raised Revenues	14,843	2,907	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,656	4,907	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,656	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,656	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	15,656	0	0	15,656	0	0	0	0	0
Total Cost of Output 02	0	15,656	0	0	15,656	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,656	0	0	15,656	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	15,656	0	0	15,656	0	0	0	0	0
Total cost of Finance	0	15,656	0	0	15,656	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,301	0	0
District Unconditional Grant (Non-Wage)	13,301	0	0
Development Revenues	0	0	0

Vote:558 Ibanda District

FY 2020/21

N/A			
Total Revenue Shares	13,301	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,301	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,301	0	0

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

1382 Local Statutory Bodies

Ushs Thousands		Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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											
227001 Travel inland		0	13,301	0	0	13,301	0	0	0	0	0
Total Cost of Output 01		0	13,301	0	0	13,301	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	13,301	0	0	13,301	0	0	0	0	0
Total cost of Local Statutory Bodies		0	13,301	0	0	13,301	0	0	0	0	0
Total cost of Statutory Bodies		0	13,301	0	0	13,301	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	0
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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FY 2020/21

Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,617	2,734	0
District Discretionary Development Equalization Grant	17,617	2,734	0
Total Revenue Shares	17,617	2,734	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,617	2,734	0
External Financing	0	0	0
Total Expenditure	17,617	2,734	0

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FY 2020/21

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,617	0	17,617	0	0	0	0	0
Total Cost of Output 83	0	0	17,617	0	17,617	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,617	0	17,617	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	17,617	0	17,617	0	0	0	0	0
Total cost of Education	0	0	17,617	0	17,617	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Vote:558 Ibanda District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Based Services	0	1,000	0	0	1,000	0	0	0	0	0

SubCounty/Town Council/Division: Ishongororo Town council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,380	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	380	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,380	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,380	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,380	0	0

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,380	0	0	1,380	0	0	0	0	0
Total Cost of Output 09	0	1,380	0	0	1,380	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,380	0	0	1,380	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,380	0	0	1,380	0	0	0	0	0
Total cost of Planning	0	1,380	0	0	1,380	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,318	0	0
Locally Raised Revenues	2,478	0	0
Urban Unconditional Grant (Non-Wage)	1,840	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,318	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,318	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,318	0	0

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

Vote:558 Ibanda District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	4,318	0	0	4,318	0	0	0	0	0
Total Cost of Output 01	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	0	0	0	0
Total cost of Internal Audit Services	0	4,318	0	0	4,318	0	0	0	0	0
Total cost of Internal Audit	0	4,318	0	0	4,318	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365,190	209,837	322,954
Locally Raised Revenues	0	8,362	107,402
Urban Unconditional Grant (Non-Wage)	12,718	25,240	75,552
Urban Unconditional Grant (Wage)	352,472	176,236	140,000
Development Revenues	27,181	18,121	27,336
Urban Discretionary Development Equalization Grant	27,181	18,121	27,336
Total Revenue Shares	392,371	227,958	350,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	352,472	0	140,000
Non Wage	12,718	0	182,954
Development Expenditure			
Domestic Development	27,181	0	27,336
External Financing	0	0	0
Total Expenditure	392,371	0	350,289

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	352,472	0	0	0	352,472	140,000	0	0	0	140,000
227001 Travel inland	0	12,718	0	0	12,718	0	182,954	0	0	182,954
Total Cost of Output 04	352,472	12,718	0	0	365,190	140,000	182,954	0	0	322,954
Total Cost of Class of Output Higher LG Services	352,472	12,718	0	0	365,190	140,000	182,954	0	0	322,954
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	27,181	0	27,181	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,336	0	27,336
Total Cost of Output 72	0	0	27,181	0	27,181	0	0	27,336	0	27,336
Total Cost of Class of Output Capital Purchases	0	0	27,181	0	27,181	0	0	27,336	0	27,336
Total cost of District and Urban Administration	352,472	12,718	27,181	0	392,371	140,000	182,954	27,336	0	350,289
Total cost of Administration	352,472	12,718	27,181	0	392,371	140,000	182,954	27,336	0	350,289

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,191	14,274	0
Locally Raised Revenues	39,368	7,778	0
Urban Unconditional Grant (Non-Wage)	29,823	6,496	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	69,191	14,274	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	69,191	0	0
Development Expenditure			

Vote:558 Ibanda District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	69,191	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	69,191	0	0	69,191	0	0	0	0	0
Total Cost of Output 02	0	69,191	0	0	69,191	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	69,191	0	0	69,191	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	69,191	0	0	69,191	0	0	0	0	0
Total cost of Finance	0	69,191	0	0	69,191	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,600	7,239	0
Locally Raised Revenues	17,698	4,239	0
Urban Unconditional Grant (Non-Wage)	18,902	3,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	36,600	7,239	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,600	0	0

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

Vote:558 Ibanda District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	26,600	0	0	26,600	0	0	0	0	0
Total Cost of Output 01	0	36,600	0	0	36,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,600	0	0	36,600	0	0	0	0	0
Total cost of Local Statutory Bodies	0	36,600	0	0	36,600	0	0	0	0	0
Total cost of Statutory Bodies	0	36,600	0	0	36,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,576	0	0
Locally Raised Revenues	1,774	0	0
Urban Unconditional Grant (Non-Wage)	802	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,576	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,576	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,576	0	0

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

Vote:558 Ibanda District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 01	0	2,576	0	0	2,576	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,576	0	0	2,576	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,576	0	0	2,576	0	0	0	0	0
Total cost of Production and Marketing	0	2,576	0	0	2,576	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,185	0	0
Locally Raised Revenues	25,507	0	0
Urban Unconditional Grant (Non-Wage)	5,678	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,185	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,185	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,185	0	0

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

Vote:558 Ibanda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 01	0	31,185	0	0	31,185	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,185	0	0	31,185	0	0	0	0	0
Total cost of Primary Healthcare	0	31,185	0	0	31,185	0	0	0	0	0
Total cost of Health	0	31,185	0	0	31,185	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,770	0	0
Locally Raised Revenues	1,550	0	0
Urban Unconditional Grant (Non-Wage)	220	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,770	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,770	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,770	0	0

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,550	0	0	1,550	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	1,770	0	0	1,770	0	0	0	0	0
Total cost of Education	0	1,770	0	0	1,770	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,602	0	0
Locally Raised Revenues	10,842	0	0
Urban Unconditional Grant (Non-Wage)	2,760	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,602	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,602	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,602	0	0

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

Vote:558 Ibanda District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	13,602	0	0	13,602	0	0	0	0	0
Total Cost of Output 08	0	13,602	0	0	13,602	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,602	0	0	13,602	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	13,602	0	0	13,602	0	0	0	0	0
Total cost of Roads and Engineering	0	13,602	0	0	13,602	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,765	0	0
Locally Raised Revenues	4,265	0	0
Urban Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,765	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,765	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,765	0	0

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

Vote:558 Ibanda District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	5,765	0	0	5,765	0	0	0	0	0
Total Cost of Output 03	0	5,765	0	0	5,765	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,765	0	0	5,765	0	0	0	0	0
Total cost of Natural Resources Management	0	5,765	0	0	5,765	0	0	0	0	0
Total cost of Natural Resources	0	5,765	0	0	5,765	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,760	0	0
Locally Raised Revenues	2,920	0	0
Urban Unconditional Grant (Non-Wage)	1,840	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,760	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,760	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,760	0	0

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

Vote:558 Ibanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	4,760	0	0	4,760	0	0	0	0	0
Total Cost of Output 07	0	4,760	0	0	4,760	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,760	0	0	4,760	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,760	0	0	4,760	0	0	0	0	0
Total cost of Community Based Services	0	4,760	0	0	4,760	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,453	7,842	30,683
District Unconditional Grant (Non-Wage)	4,412	6,722	13,437
Locally Raised Revenues	3,041	1,120	17,246
Development Revenues	0	0	13,061
District Discretionary Development Equalization Grant	0	0	13,061
Total Revenue Shares	7,453	7,842	43,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,453	0	30,683
Development Expenditure			
Domestic Development	0	0	13,061
External Financing	0	0	0
Total Expenditure	7,453	0	43,745

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	7,453	0	0	7,453	0	30,683	0	0	30,683
Total Cost of Output 04	0	7,453	0	0	7,453	0	30,683	0	0	30,683
Total Cost of Class of Output Higher LG Services	0	7,453	0	0	7,453	0	30,683	0	0	30,683
02 Lower Local Services										
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	0	0	0	0	0	0	13,061	0	13,061
Total Cost of Output 51	0	0	0	0	0	0	0	13,061	0	13,061
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	13,061	0	13,061
Total cost of District and Urban Administration	0	7,453	0	0	7,453	0	30,683	13,061	0	43,745
Total cost of Administration	0	7,453	0	0	7,453	0	30,683	13,061	0	43,745

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,541	12,798	0
District Unconditional Grant (Non-Wage)	5,286	0	0
Locally Raised Revenues	11,255	12,798	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,541	12,798	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,541	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:558 Ibanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	16,541	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	16,541	0	0	16,541	0	0	0	0	0
Total Cost of Output 02	0	16,541	0	0	16,541	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,541	0	0	16,541	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	16,541	0	0	16,541	0	0	0	0	0
Total cost of Finance	0	16,541	0	0	16,541	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,870	0	0
District Unconditional Grant (Non-Wage)	1,640	0	0
Locally Raised Revenues	1,230	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,870	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,870	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,870	0	0

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

Vote:558 Ibanda District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	2,870	0	0	2,870	0	0	0	0	0
Total Cost of Output 01	0	2,870	0	0	2,870	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,870	0	0	2,870	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,870	0	0	2,870	0	0	0	0	0
Total cost of Statutory Bodies	0	2,870	0	0	2,870	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,460	0	0
District Discretionary Development Equalization Grant	13,460	0	0
Total Revenue Shares	13,460	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,460	0	0
External Financing	0	0	0
Total Expenditure	13,460	0	0

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	13,028	0	13,028	0	0	0	0	0
Total Cost of Output 01	0	0	13,028	0	13,028	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	432	0	432	0	0	0	0	0
Total Cost of Output 04	0	0	432	0	432	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,460	0	13,460	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	13,460	0	13,460	0	0	0	0	0
Total cost of Production and Marketing	0	0	13,460	0	13,460	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

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

Vote:558 Ibanda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	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 Primary Healthcare	0	800	0	0	800	0	0	0	0	0
Total cost of Health	0	800	0	0	800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,386	0	0
District Unconditional Grant (Non-Wage)	886	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,386	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,386	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,386	0	0

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

Vote:558 Ibanda District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,386	0	0	1,386	0	0	0	0	0
Total Cost of Output 02	0	1,386	0	0	1,386	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,386	0	0	1,386	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,386	0	0	1,386	0	0	0	0	0
Total cost of Education	0	1,386	0	0	1,386	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,020	0	0
District Unconditional Grant (Non-Wage)	1,020	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,020	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,020	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,020	0	0

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

Vote:558 Ibanda District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 08	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,020	0	0	1,020	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,020	0	0	1,020	0	0	0	0	0
Total cost of Roads and Engineering	0	1,020	0	0	1,020	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	120	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	320	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	320	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	320	0	0

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

Vote:558 Ibanda District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	160	0	0	160	0	0	0	0	0
Total Cost of Output 03	0	160	0	0	160	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 10	0	160	0	0	160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	320	0	0	320	0	0	0	0	0
Total cost of Natural Resources Management	0	320	0	0	320	0	0	0	0	0
Total cost of Natural Resources	0	320	0	0	320	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

Vote:558 Ibanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	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 Community Mobilisation and Empowerment	0	300	0	0	300	0	0	0	0	0
Total cost of Community Based Services	0	300	0	0	300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113	0	0
District Unconditional Grant (Non-Wage)	113	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	113	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	113	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	113	0	0

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

Vote:558 Ibanda District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	113	0	0	113	0	0	0	0	0
Total Cost of Output 09	0	113	0	0	113	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	113	0	0	113	0	0	0	0	0
Total cost of Local Government Planning Services	0	113	0	0	113	0	0	0	0	0
Total cost of Planning	0	113	0	0	113	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,322	5,366	19,031
District Unconditional Grant (Non-Wage)	2,206	5,366	10,718
Locally Raised Revenues	1,116	0	8,313
Development Revenues	839	7,037	10,235
District Discretionary Development Equalization Grant	839	7,037	10,235
Total Revenue Shares	4,161	12,403	29,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,322	0	19,031
Development Expenditure			
Domestic Development	839	0	10,235
External Financing	0	0	0
Total Expenditure	4,161	0	29,267

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

Vote:558 Ibanda District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	1,864	739	0	2,603	0	19,031	0	0	19,031
Total Cost of Output 04	0	1,864	739	0	2,603	0	19,031	0	0	19,031
138105 Public Information Dissemination										
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 05	0	120	0	0	120	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	738	0	0	738	0	0	0	0	0
Total Cost of Output 06	0	738	0	0	738	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 12	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,322	739	0	4,061	0	19,031	0	0	19,031
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	100	0	100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,235	0	10,235
Total Cost of Output 72	0	0	100	0	100	0	0	10,235	0	10,235
Total Cost of Class of Output Capital Purchases	0	0	100	0	100	0	0	10,235	0	10,235
Total cost of District and Urban Administration	0	3,322	839	0	4,161	0	19,031	10,235	0	29,267
Total cost of Administration	0	3,322	839	0	4,161	0	19,031	10,235	0	29,267

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,686	2,008	0
District Unconditional Grant (Non-Wage)	5,010	0	0
Locally Raised Revenues	3,677	2,008	0
Development Revenues	0	0	0

N/A

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FY 2020/21

N/A			
Total Revenue Shares	8,686	2,008	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,686	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,686	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	8,686	0	0	8,686	0	0	0	0	0
Total Cost of Output 02	0	8,686	0	0	8,686	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,686	0	0	8,686	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,686	0	0	8,686	0	0	0	0	0
Total cost of Finance	0	8,686	0	0	8,686	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,440	0	0
Locally Raised Revenues	3,440	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,440	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:558 Ibanda District**FY 2020/21**

Non Wage	3,440	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,440	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	3,440	0	0	3,440	0	0	0	0	0
Total Cost of Output 01	0	3,440	0	0	3,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,440	0	0	3,440	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,440	0	0	3,440	0	0	0	0	0
Total cost of Statutory Bodies	0	3,440	0	0	3,440	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	144	0	0
District Unconditional Grant (Non-Wage)	144	0	0
Development Revenues	5,107	0	0
District Discretionary Development Equalization Grant	5,107	0	0
Total Revenue Shares	5,252	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	144	0	0
Development Expenditure			
Domestic Development	5,107	0	0
External Financing	0	0	0
Total Expenditure	5,252	0	0

Vote:558 Ibanda District

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221008 Computer supplies and Information Technology (IT)	0	0	1,221	0	1,221	0	0	0	0	0
227001 Travel inland	0	144	0	0	144	0	0	0	0	0
Total Cost of Output 01	0	144	1,221	0	1,365	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	144	1,221	0	1,365	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	3,887	0	3,887	0	0	0	0	0
Total Cost of Output 72	0	0	3,887	0	3,887	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,887	0	3,887	0	0	0	0	0
Total cost of Primary Healthcare	0	144	5,107	0	5,252	0	0	0	0	0
Total cost of Health	0	144	5,107	0	5,252	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,258	0	0
District Unconditional Grant (Non-Wage)	1,258	0	0
Development Revenues	4,609	3,519	0
District Discretionary Development Equalization Grant	4,609	3,519	0
Total Revenue Shares	5,867	3,519	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,258	0	0
Development Expenditure			
Domestic Development	4,609	3,519	0

Vote:558 Ibanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,867	3,519	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,258	1,914	0	3,173	0	0	0	0	0
Total Cost of Output 02	0	1,258	1,914	0	3,173	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,258	1,914	0	3,173	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312101 Non-Residential Buildings	0	0	2,695	0	2,695	0	0	0	0	0
Total Cost of Output 82	0	0	2,695	0	2,695	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,695	0	2,695	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,258	4,609	0	5,867	0	0	0	0	0
Total cost of Education	0	1,258	4,609	0	5,867	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			

Vote:558 Ibanda District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	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 2019/20					Draft Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Roads and Engineering	0	2,000	0	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80	0	0
Locally Raised Revenues	80	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	80	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	80	0	0

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

Vote:558 Ibanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	80	0	0	80	0	0	0	0	0
Total Cost of Output 07	0	80	0	0	80	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	80	0	0	80	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	80	0	0	80	0	0	0	0	0
Total cost of Community Based Services	0	80	0	0	80	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Local Government Planning Services	0	700	0	0	700	0	0	0	0	0
Total cost of Planning	0	700	0	0	700	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,942	7,201	16,397
District Unconditional Grant (Non-Wage)	3,258	5,286	10,561
Locally Raised Revenues	1,684	1,915	5,836
Development Revenues	0	0	10,072
District Discretionary Development Equalization Grant	0	0	10,072
Total Revenue Shares	4,942	7,201	26,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,942	0	16,397
Development Expenditure			
Domestic Development	0	0	10,072
External Financing	0	0	0
Total Expenditure	4,942	0	26,470

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	4,942	0	0	4,942	0	16,397	0	0	16,397
Total Cost of Output 04	0	4,942	0	0	4,942	0	16,397	0	0	16,397
Total Cost of Class of Output Higher LG Services	0	4,942	0	0	4,942	0	16,397	0	0	16,397
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,072	0	10,072
Total Cost of Output 72	0	0	0	0	0	0	0	10,072	0	10,072
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,072	0	10,072
Total cost of District and Urban Administration	0	4,942	0	0	4,942	0	16,397	10,072	0	26,470
Total cost of Administration	0	4,942	0	0	4,942	0	16,397	10,072	0	26,470

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,420	0	0
District Unconditional Grant (Non-Wage)	1,265	0	0
Locally Raised Revenues	3,155	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,420	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,420	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:558 Ibanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	4,420	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	4,420	0	0	4,420	0	0	0	0	0
Total Cost of Output 02	0	4,420	0	0	4,420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,420	0	0	4,420	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,420	0	0	4,420	0	0	0	0	0
Total cost of Finance	0	4,420	0	0	4,420	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,194	0	0
District Unconditional Grant (Non-Wage)	3,515	0	0
Locally Raised Revenues	679	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,194	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,194	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,194	0	0

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

Vote:558 Ibanda District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	679	0	0	679	0	0	0	0	0
227001 Travel inland	0	3,515	0	0	3,515	0	0	0	0	0
Total Cost of Output 01	0	4,194	0	0	4,194	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,194	0	0	4,194	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,194	0	0	4,194	0	0	0	0	0
Total cost of Statutory Bodies	0	4,194	0	0	4,194	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

Vote:558 Ibanda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	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 Primary Healthcare	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	10,385	3,462	0
District Discretionary Development Equalization Grant	10,385	3,462	0
Total Revenue Shares	10,685	3,462	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	10,385	3,462	0
External Financing	0	0	0
Total Expenditure	10,685	3,462	0

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,385	0	10,385	0	0	0	0	0
Total Cost of Output 80	0	0	10,385	0	10,385	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,385	0	10,385	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	300	10,385	0	10,685	0	0	0	0	0
Total cost of Education	0	300	10,385	0	10,685	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,301	0	0
District Unconditional Grant (Non-Wage)	1,251	0	0
Locally Raised Revenues	50	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,301	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,301	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:558 Ibanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,301	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 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,301	0	0	1,301	0	0	0	0	0
Total Cost of Output 08	0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,301	0	0	1,301	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,301	0	0	1,301	0	0	0	0	0
Total cost of Roads and Engineering	0	1,301	0	0	1,301	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50	0	0
District Unconditional Grant (Non-Wage)	33	0	0
Locally Raised Revenues	17	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50	0	0

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

Vote:558 Ibanda District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 08	0	50	0	0	50	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50	0	0	50	0	0	0	0	0
Total cost of Natural Resources Management	0	50	0	0	50	0	0	0	0	0
Total cost of Natural Resources	0	50	0	0	50	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Locally Raised Revenues	50	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

Vote:558 Ibanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	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: Kijongo Sub-county**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,730	4,169	12,088
District Unconditional Grant (Non-Wage)	2,442	4,169	8,366
Locally Raised Revenues	1,288	0	3,722
Development Revenues	0	0	7,790
District Discretionary Development Equalization Grant	0	0	7,790
Total Revenue Shares	3,730	4,169	19,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,730	0	12,088
Development Expenditure			
Domestic Development	0	0	7,790
External Financing	0	0	0
Total Expenditure	3,730	0	19,877

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,730	0	0	3,730	0	12,088	0	0	12,088
Total Cost of Output 04	0	3,730	0	0	3,730	0	12,088	0	0	12,088
Total Cost of Class of Output Higher LG Services	0	3,730	0	0	3,730	0	12,088	0	0	12,088
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	0	0	0	0	0	0	7,790	0	7,790
Total Cost of Output 51	0	0	0	0	0	0	0	7,790	0	7,790
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	7,790	0	7,790
Total cost of District and Urban Administration	0	3,730	0	0	3,730	0	12,088	7,790	0	19,877
Total cost of Administration	0	3,730	0	0	3,730	0	12,088	7,790	0	19,877

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,842	1,813	0
District Unconditional Grant (Non-Wage)	2,061	0	0
Locally Raised Revenues	1,781	1,813	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,842	1,813	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,842	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:558 Ibanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,842	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	3,842	0	0	3,842	0	0	0	0	0
Total Cost of Output 02	0	3,842	0	0	3,842	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,842	0	0	3,842	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,842	0	0	3,842	0	0	0	0	0
Total cost of Finance	0	3,842	0	0	3,842	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,900	0	0
District Unconditional Grant (Non-Wage)	1,420	0	0
Locally Raised Revenues	480	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,900	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,900	0	0

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

Vote:558 Ibanda District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 01	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,900	0	0	1,900	0	0	0	0	0
Total cost of Statutory Bodies	0	1,900	0	0	1,900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110	0	0
District Unconditional Grant (Non-Wage)	60	0	0
Locally Raised Revenues	50	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	110	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	110	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	110	0	0

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
223005 Electricity	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 01	0	110	0	0	110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	110	0	0	110	0	0	0	0	0
Total cost of Agricultural Extension Services	0	110	0	0	110	0	0	0	0	0
Total cost of Production and Marketing	0	110	0	0	110	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:558 Ibanda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	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 Primary Healthcare	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44	0	0
District Unconditional Grant (Non-Wage)	44	0	0
Development Revenues	7,993	2,664	0
District Discretionary Development Equalization Grant	7,993	2,664	0
Total Revenue Shares	8,037	2,664	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44	0	0
Development Expenditure			
Domestic Development	7,993	2,664	0
External Financing	0	0	0
Total Expenditure	8,037	2,664	0

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	44	0	0	44	0	0	0	0	0
Total Cost of Output 02	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,993	0	7,993	0	0	0	0	0
Total Cost of Output 81	0	0	7,993	0	7,993	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,993	0	7,993	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	44	7,993	0	8,037	0	0	0	0	0
Total cost of Education	0	44	7,993	0	8,037	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,140	0	0
District Unconditional Grant (Non-Wage)	2,140	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,140	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,140	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:558 Ibanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,140	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 2019/20					Draft Budget Estimates for FY 2020/21				
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	2,140	0	0	2,140	0	0	0	0	0
Total Cost of Output 04	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	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,140	0	0	2,140	0	0	0	0	0
Total cost of Roads and Engineering	0	2,140	0	0	2,140	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53	0	0
Locally Raised Revenues	53	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	53	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	53	0	0

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

Vote:558 Ibanda District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	53	0	0	53	0	0	0	0	0
Total Cost of Output 08	0	53	0	0	53	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	53	0	0	53	0	0	0	0	0
Total cost of Natural Resources Management	0	53	0	0	53	0	0	0	0	0
Total cost of Natural Resources	0	53	0	0	53	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140	0	0
District Unconditional Grant (Non-Wage)	70	0	0
Locally Raised Revenues	70	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	140	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	140	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	140	0	0

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

Vote:558 Ibanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	140	0	0	140	0	0	0	0	0
Total Cost of Output 07	0	140	0	0	140	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	140	0	0	140	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	140	0	0	140	0	0	0	0	0
Total cost of Community Based Services	0	140	0	0	140	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,080	0	0
Locally Raised Revenues	389	0	0
Urban Unconditional Grant (Non-Wage)	691	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,080	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,080	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,080	0	0

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

Vote:558 Ibanda District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Output 01	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,080	0	0	1,080	0	0	0	0	0
Total cost of Internal Audit Services	0	1,080	0	0	1,080	0	0	0	0	0
Total cost of Internal Audit	0	1,080	0	0	1,080	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,237	19,205	92,092
Locally Raised Revenues	8,115	0	14,835
Urban Unconditional Grant (Non-Wage)	8,122	19,205	22,257
Urban Unconditional Grant (Wage)	0	0	55,000
Development Revenues	0	0	7,170
Urban Discretionary Development Equalization Grant	0	0	7,170
Total Revenue Shares	16,237	19,205	99,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	55,000
Non Wage	16,237	0	37,092
Development Expenditure			
Domestic Development	0	0	7,170
External Financing	0	0	0
Total Expenditure	16,237	0	99,262

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	0	0	0	0	0	55,000	0	0	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	8,115	0	0	8,115	0	0	0	0	0
227001 Travel inland	0	8,122	0	0	8,122	0	37,092	0	0	37,092
Total Cost of Output 04	0	16,237	0	0	16,237	55,000	37,092	0	0	92,092
Total Cost of Class of Output Higher LG Services	0	16,237	0	0	16,237	55,000	37,092	0	0	92,092
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,170	0	7,170
Total Cost of Output 72	0	0	0	0	0	0	0	7,170	0	7,170
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,170	0	7,170
Total cost of District and Urban Administration	0	16,237	0	0	16,237	55,000	37,092	7,170	0	99,262
Total cost of Administration	0	16,237	0	0	16,237	55,000	37,092	7,170	0	99,262

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,135	1,076	0
Locally Raised Revenues	2,961	1,076	0
Urban Unconditional Grant (Non-Wage)	9,174	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,135	1,076	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,135	0	0
Development Expenditure			

Vote:558 Ibanda District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,135	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	12,135	0	0	12,135	0	0	0	0	0
Total Cost of Output 02	0	12,135	0	0	12,135	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,135	0	0	12,135	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,135	0	0	12,135	0	0	0	0	0
Total cost of Finance	0	12,135	0	0	12,135	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,159	0	0
Locally Raised Revenues	2,200	0	0
Urban Unconditional Grant (Non-Wage)	2,959	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,159	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,159	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,159	0	0

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

Vote:558 Ibanda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	5,159	0	0	5,159	0	0	0	0	0
Total Cost of Output 01	0	5,159	0	0	5,159	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,159	0	0	5,159	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,159	0	0	5,159	0	0	0	0	0
Total cost of Statutory Bodies	0	5,159	0	0	5,159	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,004	0	0
Locally Raised Revenues	720	0	0
Urban Unconditional Grant (Non-Wage)	1,284	0	0
Development Revenues	7,096	0	0
Urban Discretionary Development Equalization Grant	7,096	0	0
Total Revenue Shares	9,100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,004	0	0
Development Expenditure			
Domestic Development	7,096	0	0
External Financing	0	0	0
Total Expenditure	9,100	0	0

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	7,096	0	7,096	0	0	0	0	0
Total Cost of Output 72	0	0	7,096	0	7,096	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,096	0	7,096	0	0	0	0	0
Total cost of Primary Healthcare	0	2,004	7,096	0	9,100	0	0	0	0	0
Total cost of Health	0	2,004	7,096	0	9,100	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Urban Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

Vote:558 Ibanda District

FY 2020/21

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	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

Vote:558 Ibanda District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	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 District, Urban and Community Access Roads	0	200	0	0	200	0	0	0	0	0
Total cost of Roads and Engineering	0	200	0	0	200	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	0
Locally Raised Revenues	250	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250	0	0

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

Vote:558 Ibanda District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 08	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	0	0	0	0
Total cost of Natural Resources Management	0	250	0	0	250	0	0	0	0	0
Total cost of Natural Resources	0	250	0	0	250	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Urban Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	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 Community Mobilisation and Empowerment	0	100	0	0	100	0	0	0	0	0
Total cost of Community Based Services	0	100	0	0	100	0	0	0	0	0

SubCounty/Town Council/Division: Nyabuhikye Sub-county

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30	0	0
District Unconditional Grant (Non-Wage)	30	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30	0	0

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	30	0	0	30	0	0	0	0	0
Total Cost of Output 09	0	30	0	0	30	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	30	0	0	30	0	0	0	0	0
Total cost of Local Government Planning Services	0	30	0	0	30	0	0	0	0	0
Total cost of Planning	0	30	0	0	30	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,843	6,961	17,202
District Unconditional Grant (Non-Wage)	1,946	6,961	13,855
Locally Raised Revenues	2,897	0	3,347
Development Revenues	0	0	13,496
District Discretionary Development Equalization Grant	0	0	13,496
Total Revenue Shares	4,843	6,961	30,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,843	0	17,202
Development Expenditure			
Domestic Development	0	0	13,496
External Financing	0	0	0
Total Expenditure	4,843	0	30,699

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,843	0	0	4,843	0	17,202	0	0	17,202
Total Cost of Output 04	0	4,843	0	0	4,843	0	17,202	0	0	17,202
Total Cost of Class of Output Higher LG Services	0	4,843	0	0	4,843	0	17,202	0	0	17,202
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	0	0	0	0	0	0	13,496	0	13,496
Total Cost of Output 51	0	0	0	0	0	0	0	13,496	0	13,496
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	13,496	0	13,496
Total cost of District and Urban Administration	0	4,843	0	0	4,843	0	17,202	13,496	0	30,699
Total cost of Administration	0	4,843	0	0	4,843	0	17,202	13,496	0	30,699

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,456	285	0
District Unconditional Grant (Non-Wage)	5,107	0	0
Locally Raised Revenues	349	285	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,456	285	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,456	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:558 Ibanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	5,456	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	5,456	0	0	5,456	0	0	0	0	0
Total Cost of Output 02	0	5,456	0	0	5,456	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,456	0	0	5,456	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,456	0	0	5,456	0	0	0	0	0
Total cost of Finance	0	5,456	0	0	5,456	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,940	0	0
District Unconditional Grant (Non-Wage)	6,840	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,940	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,940	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,940	0	0

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

Vote:558 Ibanda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	6,940	0	0	6,940	0	0	0	0	0
Total Cost of Output 01	0	6,940	0	0	6,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,940	0	0	6,940	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,940	0	0	6,940	0	0	0	0	0
Total cost of Statutory Bodies	0	6,940	0	0	6,940	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,972	4,657	0
District Discretionary Development Equalization Grant	13,972	4,657	0
Total Revenue Shares	13,972	4,657	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,972	4,657	0
External Financing	0	0	0
Total Expenditure	13,972	4,657	0

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

Vote:558 Ibanda District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,972	0	13,972	0	0	0	0	0
Total Cost of Output 81	0	0	13,972	0	13,972	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,972	0	13,972	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	13,972	0	13,972	0	0	0	0	0
Total cost of Education	0	0	13,972	0	13,972	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 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	970	0	0
Locally Raised Revenues	970	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	970	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	970	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	970	0	0

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	970	0	0	970	0	0	0	0	0
Total Cost of Output 03	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	0	0	0	0
Total cost of Local Government Planning Services	0	970	0	0	970	0	0	0	0	0
Total cost of Planning	0	970	0	0	970	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,060	0	0
Urban Unconditional Grant (Non-Wage)	2,060	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,060	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,060	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,060	0	0

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

Vote:558 Ibanda District**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 02	0	2,060	0	0	2,060	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,060	0	0	2,060	0	0	0	0	0
Total cost of Internal Audit Services	0	2,060	0	0	2,060	0	0	0	0	0
Total cost of Internal Audit	0	2,060	0	0	2,060	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,244	13,476	241,423
Locally Raised Revenues	42,215	7,266	103,626
Urban Unconditional Grant (Non-Wage)	8,029	6,211	27,797
Urban Unconditional Grant (Wage)	0	0	110,000
Development Revenues	0	10,605	9,267
Urban Discretionary Development Equalization Grant	0	10,605	9,267
Total Revenue Shares	50,244	24,081	250,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	110,000
Non Wage	50,244	0	131,423
Development Expenditure			
Domestic Development	0	0	9,267
External Financing	0	0	0
Total Expenditure	50,244	0	250,690

(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 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	110,000	0	0	0	110,000
227001 Travel inland	0	50,244	0	0	50,244	0	131,423	0	0	131,423
Total Cost of Output 04	0	50,244	0	0	50,244	110,000	131,423	0	0	241,423
Total Cost of Class of Output Higher LG Services	0	50,244	0	0	50,244	110,000	131,423	0	0	241,423
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,267	0	9,267
Total Cost of Output 72	0	0	0	0	0	0	0	9,267	0	9,267
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,267	0	9,267
Total cost of District and Urban Administration	0	50,244	0	0	50,244	110,000	131,423	9,267	0	250,690
Total cost of Administration	0	50,244	0	0	50,244	110,000	131,423	9,267	0	250,690

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,917	4,088	0
Locally Raised Revenues	16,800	4,088	0
Urban Unconditional Grant (Non-Wage)	8,117	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,917	4,088	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,917	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	24,917	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	6,640	0	0	6,640	0	0	0	0	0
Total Cost of Output 02	0	6,640	0	0	6,640	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,997	0	0	4,997	0	0	0	0	0
Total Cost of Output 03	0	4,997	0	0	4,997	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	6,640	0	0	6,640	0	0	0	0	0
Total Cost of Output 04	0	6,640	0	0	6,640	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,477	0	0	1,477	0	0	0	0	0
227001 Travel inland	0	5,163	0	0	5,163	0	0	0	0	0
Total Cost of Output 05	0	6,640	0	0	6,640	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,917	0	0	24,917	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	24,917	0	0	24,917	0	0	0	0	0
Total cost of Finance	0	24,917	0	0	24,917	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,317	3,496	0
Locally Raised Revenues	10,120	0	0
Urban Unconditional Grant (Non-Wage)	10,197	3,496	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,317	3,496	0

Vote:558 Ibanda District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,317	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,317	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,943	0	0	6,943	0	0	0	0	0
227001 Travel inland	0	13,374	0	0	13,374	0	0	0	0	0
Total Cost of Output 01	0	20,317	0	0	20,317	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,317	0	0	20,317	0	0	0	0	0
Total cost of Local Statutory Bodies	0	20,317	0	0	20,317	0	0	0	0	0
Total cost of Statutory Bodies	0	20,317	0	0	20,317	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	151	0	0
Locally Raised Revenues	151	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	151	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	151	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	151	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	151	0	0	151	0	0	0	0	0
Total Cost of Output 01	0	151	0	0	151	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	151	0	0	151	0	0	0	0	0
Total cost of Agricultural Extension Services	0	151	0	0	151	0	0	0	0	0
Total cost of Production and Marketing	0	151	0	0	151	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,661	0	0
Locally Raised Revenues	11,661	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,661	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,661	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,661	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 01	0	11,661	0	0	11,661	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,661	0	0	11,661	0	0	0	0	0
Total cost of Primary Healthcare	0	11,661	0	0	11,661	0	0	0	0	0
Total cost of Health	0	11,661	0	0	11,661	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	9,316	4,394	0
Urban Discretionary Development Equalization Grant	9,316	4,394	0
Total Revenue Shares	10,316	4,394	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	9,316	8,788	0
External Financing	0	0	0
Total Expenditure	10,316	8,788	0

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,316	0	9,316	0	0	0	0	0
Total Cost of Output 81	0	0	9,316	0	9,316	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,316	0	9,316	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	9,316	0	9,316	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	9,316	0	10,316	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,250	0	0
Locally Raised Revenues	15,250	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,250	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,250	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098106 Sector Capacity Development										
227001 Travel inland	0	15,250	0	0	15,250	0	0	0	0	0
Total Cost of Output 06	0	15,250	0	0	15,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,250	0	0	15,250	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	15,250	0	0	15,250	0	0	0	0	0
Total cost of Water	0	15,250	0	0	15,250	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,460	0	0
Locally Raised Revenues	4,460	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,460	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,460	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,460	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 2019/20					Draft Budget Estimates for FY 2020/21				
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	4,460	0	0	4,460	0	0	0	0	0
Total Cost of Output 03	0	4,460	0	0	4,460	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,460	0	0	4,460	0	0	0	0	0
Total cost of Natural Resources Management	0	4,460	0	0	4,460	0	0	0	0	0
Total cost of Natural Resources	0	4,460	0	0	4,460	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(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 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Based Services	0	1,000	0	0	1,000	0	0	0	0	0

SubCounty/Town Council/Division: Ishongororo Sub-county

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	0	0
District Unconditional Grant (Non-Wage)	550	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	850	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	850	0	0

(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 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 09	0	850	0	0	850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	0	0	0	0
Total cost of Local Government Planning Services	0	850	0	0	850	0	0	0	0	0
Total cost of Planning	0	850	0	0	850	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,587	7,168	23,240
District Unconditional Grant (Non-Wage)	4,287	6,190	12,391
Locally Raised Revenues	2,300	978	10,849
Development Revenues	876	8,214	11,975
District Discretionary Development Equalization Grant	876	8,214	11,975
Total Revenue Shares	7,463	15,382	35,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,587	0	23,240
Development Expenditure			
Domestic Development	876	0	11,975
External Financing	0	0	0
Total Expenditure	7,463	0	35,215

(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 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,587	376	0	6,963	0	23,240	0	0	23,240
Total Cost of Output 04	0	6,587	376	0	6,963	0	23,240	0	0	23,240
Total Cost of Class of Output Higher LG Services	0	6,587	376	0	6,963	0	23,240	0	0	23,240
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	500	0	500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,975	0	11,975
Total Cost of Output 72	0	0	500	0	500	0	0	11,975	0	11,975
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	11,975	0	11,975
Total cost of District and Urban Administration	0	6,587	876	0	7,463	0	23,240	11,975	0	35,215
Total cost of Administration	0	6,587	876	0	7,463	0	23,240	11,975	0	35,215

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,160	677	0
District Unconditional Grant (Non-Wage)	2,669	0	0
Locally Raised Revenues	5,491	677	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,160	677	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,160	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	8,160	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	2,669	0	0	2,669	0	0	0	0	0
227001 Travel inland	0	5,491	0	0	5,491	0	0	0	0	0
Total Cost of Output 02	0	8,160	0	0	8,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,160	0	0	8,160	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,160	0	0	8,160	0	0	0	0	0
Total cost of Finance	0	8,160	0	0	8,160	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,700	0	0
District Unconditional Grant (Non-Wage)	2,843	0	0
Locally Raised Revenues	1,857	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,700	0	0

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

Vote:558 Ibanda District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,856	0	0	1,856	0	0	0	0	0
227001 Travel inland	0	2,844	0	0	2,844	0	0	0	0	0
Total Cost of Output 01	0	4,700	0	0	4,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,700	0	0	4,700	0	0	0	0	0
Total cost of Statutory Bodies	0	4,700	0	0	4,700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	310	0	0
District Unconditional Grant (Non-Wage)	110	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	310	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	310	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	310	0	0

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	10	0	0	10	0	0	0	0	0
Total Cost of Output 01	0	310	0	0	310	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	310	0	0	310	0	0	0	0	0
Total cost of Agricultural Extension Services	0	310	0	0	310	0	0	0	0	0
Total cost of Production and Marketing	0	310	0	0	310	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Primary Healthcare	0	700	0	0	700	0	0	0	0	0
Total cost of Health	0	700	0	0	700	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	11,445	4,107	0
District Discretionary Development Equalization Grant	11,445	4,107	0
Total Revenue Shares	11,645	4,107	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	11,445	4,107	0
External Financing	0	0	0
Total Expenditure	11,645	4,107	0

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,445	0	11,445	0	0	0	0	0
Total Cost of Output 83	0	0	11,445	0	11,445	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,445	0	11,445	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	11,445	0	11,645	0	0	0	0	0
Total cost of Education	0	200	11,445	0	11,645	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,040	0	0
District Unconditional Grant (Non-Wage)	840	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,040	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,040	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:558 Ibanda District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,040	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 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,040	0	0	1,040	0	0	0	0	0
Total Cost of Output 08	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,040	0	0	1,040	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,040	0	0	1,040	0	0	0	0	0
Total cost of Roads and Engineering	0	1,040	0	0	1,040	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	0
District Unconditional Grant (Non-Wage)	250	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250	0	0

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

Vote:558 Ibanda District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	0	0	0	0
Total cost of Natural Resources Management	0	250	0	0	250	0	0	0	0	0
Total cost of Natural Resources	0	250	0	0	250	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	431	0	0
District Unconditional Grant (Non-Wage)	331	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	431	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	431	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	431	0	0

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

Vote:558 Ibanda District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	431	0	0	431	0	0	0	0	0
Total Cost of Output 07	0	431	0	0	431	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	431	0	0	431	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	431	0	0	431	0	0	0	0	0
Total cost of Community Based Services	0	431	0	0	431	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	770	0	0
Locally Raised Revenues	270	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	770	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	770	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	770	0	0

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	770	0	0	770	0	0	0	0	0
Total Cost of Output 09	0	770	0	0	770	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	770	0	0	770	0	0	0	0	0
Total cost of Local Government Planning Services	0	770	0	0	770	0	0	0	0	0
Total cost of Planning	0	770	0	0	770	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	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

Vote:558 Ibanda District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	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 Internal Audit Services	0	200	0	0	200	0	0	0	0	0
Total cost of Internal Audit	0	200	0	0	200	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,232	15,263	90,841
Locally Raised Revenues	4,573	5,406	23,487
Urban Unconditional Grant (Non-Wage)	7,659	9,858	19,882
Urban Unconditional Grant (Wage)	0	0	47,472
Development Revenues	0	0	6,272
Urban Discretionary Development Equalization Grant	0	0	6,272
Total Revenue Shares	12,232	15,263	97,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	47,472
Non Wage	12,232	0	43,369
Development Expenditure			
Domestic Development	0	0	6,272
External Financing	0	0	0
Total Expenditure	12,232	0	97,112

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	47,472	0	0	0	47,472
227001 Travel inland	0	6,040	0	0	6,040	0	43,369	0	0	43,369
Total Cost of Output 04	0	6,040	0	0	6,040	47,472	43,369	0	0	90,841
138106 Office Support services										
227001 Travel inland	0	6,192	0	0	6,192	0	0	0	0	0
Total Cost of Output 06	0	6,192	0	0	6,192	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,232	0	0	12,232	47,472	43,369	0	0	90,841
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,272	0	6,272
Total Cost of Output 72	0	0	0	0	0	0	0	6,272	0	6,272
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,272	0	6,272
Total cost of District and Urban Administration	0	12,232	0	0	12,232	47,472	43,369	6,272	0	97,112
Total cost of Administration	0	12,232	0	0	12,232	47,472	43,369	6,272	0	97,112

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,926	0	0
Locally Raised Revenues	10,915	0	0
Urban Unconditional Grant (Non-Wage)	9,010	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,926	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,926	0	0

Vote:558 Ibanda District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,926	0	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	19,926	0	0	19,926	0	0	0	0	0
Total Cost of Output 02	0	19,926	0	0	19,926	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,926	0	0	19,926	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,926	0	0	19,926	0	0	0	0	0
Total cost of Finance	0	19,926	0	0	19,926	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,455	0	0
Locally Raised Revenues	4,260	0	0
Urban Unconditional Grant (Non-Wage)	2,195	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,455	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,455	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,455	0	0

Vote:558 Ibanda District

FY 2020/21

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	6,455	0	0	6,455	0	0	0	0	0
Total Cost of Output 01	0	6,455	0	0	6,455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,455	0	0	6,455	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,455	0	0	6,455	0	0	0	0	0
Total cost of Statutory Bodies	0	6,455	0	0	6,455	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 01	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	0	0	0	0
Total cost of Agricultural Extension Services	0	500	0	0	500	0	0	0	0	0
Total cost of Production and Marketing	0	500	0	0	500	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
Locally Raised Revenues	600	0	0
Urban Unconditional Grant (Non-Wage)	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

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

Vote:558 Ibanda District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Primary Healthcare	0	700	0	0	700	0	0	0	0	0
Total cost of Health	0	700	0	0	700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	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

Vote:558 Ibanda District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	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 Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	6,086	0	0
Urban Discretionary Development Equalization Grant	6,086	0	0
Total Revenue Shares	6,586	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	6,086	0	0
External Financing	0	0	0
Total Expenditure	6,586	0	0

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

Vote:558 Ibanda District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	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	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										
312103 Roads and Bridges	0	0	6,086	0	6,086	0	0	0	0	0
Total Cost of Output 72	0	0	6,086	0	6,086	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,086	0	6,086	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	500	6,086	0	6,586	0	0	0	0	0
Total cost of Roads and Engineering	0	500	6,086	0	6,586	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	0
Locally Raised Revenues	1,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	0

Vote:558 Ibanda District

FY 2020/21

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 08	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Natural Resources Management	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Natural Resources	0	1,100	0	0	1,100	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	0	0
Locally Raised Revenues	300	0	0
Urban Unconditional Grant (Non-Wage)	250	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	550	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	550	0	0

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 07	0	550	0	0	550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	550	0	0	550	0	0	0	0	0
Total cost of Community Based Services	0	550	0	0	550	0	0	0	0	0