

# **Vote: 558** Ibanda District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 558 Ibanda District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	170,805	97,399	182,874
2a. Discretionary Government Transfers	812,521	844,147	1,146,587
2b. Conditional Government Transfers	12,443,853	12,099,313	13,818,563
2c. Other Government Transfers	350,768	431,508	832,358
3. Local Development Grant	276,132	196,972	229,352
4. Donor Funding	605,474	286,236	786,492
<b>Total Revenues</b>	<b>14,659,552</b>	<b>13,955,575</b>	<b>16,996,226</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	325,525	251,335	431,602
2 Finance	172,108	191,805	230,616
3 Statutory Bodies	472,195	471,376	481,482
4 Production and Marketing	1,396,256	1,348,952	1,683,148
5 Health	2,206,775	2,544,837	2,667,207
6 Education	8,455,474	8,347,060	9,405,375
7a Roads and Engineering	418,179	446,475	870,797
7b Water	631,801	424,555	633,548
8 Natural Resources	90,995	87,794	86,748
9 Community Based Services	255,654	201,116	366,057
10 Planning	222,600	78,879	128,571
11 Internal Audit	12,389	8,200	11,077
<b>Grand Total</b>	<b>14,659,949</b>	<b>14,402,384</b>	<b>16,996,226</b>
<i>Wage Rec't:</i>	8,446,529	8,537,167	10,400,256
<i>Non Wage Rec't:</i>	3,069,586	3,570,265	3,452,535
<i>Domestic Dev't</i>	2,538,360	2,073,734	2,356,943
<i>Donor Dev't</i>	605,474	221,218	786,492

# Vote: 558 Ibanda District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>170,805</b>	<b>97,399</b>	<b>182,874</b>
Locally Raised Revenues	170,805	97,399	182,874
<b>2a. Discretionary Government Transfers</b>	<b>812,521</b>	<b>844,147</b>	<b>1,146,587</b>
District Unconditional Grant - Non Wage	354,099	347,839	327,800
Transfer of District Unconditional Grant - Wage	458,422	496,307	818,787
<b>2b. Conditional Government Transfers</b>	<b>12,443,853</b>	<b>12,099,313</b>	<b>13,818,563</b>
Conditional Grant to Women Youth and Disability Grant	12,397	12,396	12,397
Conditional Grant to Tertiary Salaries	150,552	150,552	349,662
Conditional Grant to SFG	192,420	124,051	210,652
Conditional Grant to Secondary Salaries	1,660,276	1,660,276	1,946,061
Conditional Grant to Secondary Education	790,272	790,272	773,811
Conditional Grant to Primary Salaries	4,736,063	4,736,063	5,158,180
Conditional Grant to Primary Education	405,875	405,875	338,153
Conditional Grant to PHC Salaries	1,241,131	1,313,557	1,638,417
Conditional transfer for Rural Water	600,616	387,600	600,616
Conditional Grant to PHC - development	184,342	117,344	184,354
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,840	102,840	102,840
Conditional Grant to PAF monitoring	31,689	31,307	41,131
Conditional Grant to NGO Hospitals	285,685	285,685	285,685
Conditional Grant to Functional Adult Lit	13,591	13,591	13,591
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	4,282	4,282
Conditional Grant to Community Devt Assistants Non Wage	3,451	3,452	3,443
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PHC- Non wage	145,441	145,441	145,441
Conditional transfers to Special Grant for PWDs	25,883	25,883	25,883
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	288,285
Conditional Transfers for Primary Teachers Colleges	260,616	260,616	271,389
Conditional Grant for NAADS	1,200,920	1,164,323	927,113
Construction of Secondary Schools	0	0	100,000
Conditional transfers to School Inspection Grant	34,135	34,135	34,760
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	145,080	149,760
Conditional transfers to Production and Marketing	76,792	76,792	76,815
Conditional transfers to DSC Operational Costs	35,377	35,377	34,318
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
<b>2c. Other Government Transfers</b>	<b>350,768</b>	<b>431,508</b>	<b>832,358</b>
Unspent balances - donor	338	338	
Unspent balances – Other Government Transfers	23,087	23,085	30,628
Other Transfers from Central Government	307,947	388,290	799,413
Unspent balances – Conditional Grants	19,398	19,398	2,317
Unspent balances – Locally Raised Revenues		397	
<b>3. Local Development Grant</b>	<b>276,132</b>	<b>196,972</b>	<b>229,352</b>
LGMSD (Former LGDP)	276,132	196,972	229,352
<b>4. Donor Funding</b>	<b>605,474</b>	<b>286,236</b>	<b>786,492</b>
Unspent balances - donor	47,082	47,082	66,221
Donor Funding	558,392	239,154	720,271

# Vote: 558 Ibanda District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>Total Revenues</b>	14,659,552	13,955,575	16,996,226

# Vote: 558 Ibanda District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	275,493	218,857	381,532
Unspent balances – Other Government Transfers	4	4	289
Transfer of District Unconditional Grant - Wage	172,136	136,345	264,535
Locally Raised Revenues	41,616	10,610	40,740
District Unconditional Grant - Non Wage	60,688	71,193	58,762
Conditional Grant to PAF monitoring	1,050	706	17,206
<i>Development Revenues</i>	50,032	35,590	50,070
Unspent balances – Locally Raised Revenues	32	32	0
Unspent balances – Conditional Grants		0	70
LGMSD (Former LGDP)	50,000	35,558	50,000
<b>Total Revenues</b>	<b>325,525</b>	<b>254,446</b>	<b>431,602</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	275,493	215,816	381,532
Wage	172,136	136,345	264,535
Non Wage	103,358	79,471	116,997
<i>Development Expenditure</i>	50,032	35,520	50,070
Domestic Development	50,032	35,519.5	50,070
Donor Development		0	0
<b>Total Expenditure</b>	<b>325,525</b>	<b>251,335</b>	<b>431,602</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	172,136	264,535				264,535
211103 Allowances	2,072		17,809			17,809
221001 Advertising and Public Relations	3,280		3,000			3,000
221007 Books, Periodicals and Newspapers	300		800			800
221008 Computer Supplies and IT Services	1,500		900			900
221009 Welfare and Entertainment	558		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,700			2,700
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	454					0
221017 Subscriptions	1,500		0			0
222001 Telecommunications	4,320		4,320			4,320
223005 Electricity	2,300		2,600			2,600
223006 Water	500		600			600
224002 General Supply of Goods and Services	100		53			53
225001 Consultancy Services- Short-term	1,750		5,000			5,000
227001 Travel Inland	18,120		24,400			24,400

# Vote: 558 Ibanda District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227003 Carriage, Haulage, Freight and Transport Hire	1,380					0
227004 Fuel, Lubricants and Oils	23,800		23,600			23,600
282104 Compensation to 3rd Parties	300		10			10
<b>Total Cost of Output 138101:</b>	<b>236,470</b>	<b>264,535</b>	<b>87,792</b>			<b>352,327</b>
<b>Output:138102 Human Resource Management</b>						
211103 Allowances	5,020		0			0
213002 Incapacity, death benefits and funeral expenses	2,000		1,800			1,800
221002 Workshops and Seminars	2,340			0		0
221003 Staff Training	0		1,000			1,000
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,120		8,056			8,056
221014 Bank Charges and other Bank related costs	0		400			400
222001 Telecommunications	0		1,000			1,000
222003 Information and Communications Technology	0		3,600			3,600
224002 General Supply of Goods and Services	0		2,100			2,100
227001 Travel Inland	14,380		4,199		0	4,199
227004 Fuel, Lubricants and Oils	1,000				0	0
<b>Total Cost of Output 138102:</b>	<b>26,860</b>		<b>22,155</b>	<b>0</b>	<b>0</b>	<b>22,155</b>
<b>Output:138103 Capacity Building for HLG</b>						
211103 Allowances	10,225					0
221002 Workshops and Seminars	25,545			25,264		25,264
221003 Staff Training	12,425			15,086		15,086
221011 Printing, Stationery, Photocopying and Binding	605			605		605
221014 Bank Charges and other Bank related costs	232			270		270
227001 Travel Inland	2,000			8,845		8,845
<b>Total Cost of Output 138103:</b>	<b>51,032</b>			<b>50,070</b>		<b>50,070</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>						
227001 Travel Inland	3,014					0
<b>Total Cost of Output 138104:</b>	<b>3,014</b>					<b>0</b>
<b>Output:138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	1,050		390			390
227001 Travel Inland	0		660			660
<b>Total Cost of Output 138105:</b>	<b>1,050</b>		<b>1,050</b>			<b>1,050</b>
<b>Output:138108 Assets and Facilities Management</b>						
221011 Printing, Stationery, Photocopying and Binding	200					0
227001 Travel Inland	1,100					0
<b>Total Cost of Output 138108:</b>	<b>1,300</b>					<b>0</b>
<b>Output:128109 Local Policing</b>						
211103 Allowances	700		900			900
<b>Total Cost of Output 128109:</b>	<b>700</b>		<b>900</b>			<b>900</b>
<b>Output:128110 Local Prisons</b>						
211103 Allowances	300		300			300
<b>Total Cost of Output 128110:</b>	<b>300</b>		<b>300</b>			<b>300</b>
<b>Output:138111 Records Management</b>						
211103 Allowances	3,180		2,938			2,938
221011 Printing, Stationery, Photocopying and Binding	1,020		1,300			1,300
227001 Travel Inland	600		562			562
<b>Total Cost of Output 138111:</b>	<b>4,800</b>		<b>4,800</b>			<b>4,800</b>
<b>Total Cost of Higher LG Services</b>	<b>325,525</b>	<b>264,535</b>	<b>116,997</b>	<b>50,070</b>	<b>0</b>	<b>431,602</b>

# Vote: 558 Ibanda District

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## *Workplan 1a: Administration*

Total Cost of function District and Urban Administration	325,525	264,535	116,997	50,070	0	431,602
<b>Total Cost of Administration</b>	<b>325,525</b>	<b>264,535</b>	<b>116,997</b>	<b>50,070</b>	<b>0</b>	<b>431,602</b>

# Vote: 558 Ibanda District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	164,847	187,357	230,616
Unspent balances – Other Government Transfers	409	409	6,181
Transfer of District Unconditional Grant - Wage	61,847	87,055	115,705
Locally Raised Revenues	30,830	9,703	31,285
District Unconditional Grant - Non Wage	62,811	81,112	71,720
Conditional Grant to PAF monitoring	8,950	9,077	5,725
<i>Development Revenues</i>	7,261	9,100	
LGMSD (Former LGDP)	7,261	9,100	
<b>Total Revenues</b>	<b>172,108</b>	<b>196,457</b>	<b>230,616</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	164,847	182,656	230,616
Wage	61,847	87,055	115,705
Non Wage	103,000	95,601	114,911
<i>Development Expenditure</i>	7,261	9,149	0
Domestic Development	7,261	9,149.48	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>172,108</b>	<b>191,805</b>	<b>230,616</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	61,847	115,705				115,705
211103 Allowances	800		1,767			1,767
221008 Computer Supplies and IT Services	400		500			500
221009 Welfare and Entertainment	2,590		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,171		2,799			2,799
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	1,409		1,500			1,500
221017 Subscriptions	1,000		1,800			1,800
222001 Telecommunications	2,600		2,200			2,200
226001 Insurances	11,000		6,500			6,500
227001 Travel Inland	6,340		7,758			7,758
227004 Fuel, Lubricants and Oils	6,360		6,960			6,960
282181 Extra-Ordinary Items (Losses/Gain)	7,900		22,470			22,470
291001 Transfers to Government Institutions	100		9,500			9,500
<i>Total Cost of Output 148101:</i>	<b>103,517</b>	<b>115,705</b>	<b>66,953</b>			<b>182,658</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	600		600			600
221002 Workshops and Seminars	7,200					0
221011 Printing, Stationery, Photocopying and Binding	12,000		10,000			10,000
222001 Telecommunications	1,000		1,000			1,000



# Vote: 558 Ibanda District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	13,744		12,944			<b>12,944</b>
227004	Fuel, Lubricants and Oils	5,000		4,000			<b>4,000</b>
<i>Total Cost of Output 148102:</i>		<b>39,544</b>		<b>28,544</b>			<b>28,544</b>
<i>Output:148103 Budgeting and Planning Services</i>							
211103	Allowances	1,400		2,900			<b>2,900</b>
221008	Computer Supplies and IT Services	400		600			<b>600</b>
221011	Printing, Stationery, Photocopying and Binding	1,500		800			<b>800</b>
222001	Telecommunications	300		500			<b>500</b>
227001	Travel Inland	4,280		3,080			<b>3,080</b>
<i>Total Cost of Output 148103:</i>		<b>7,880</b>		<b>7,880</b>			<b>7,880</b>
<i>Output:148104 LG Expenditure mangement Services</i>							
221008	Computer Supplies and IT Services	800		300			<b>300</b>
224002	General Supply of Goods and Services	7,261		0			<b>0</b>
227001	Travel Inland	2,040		2,040			<b>2,040</b>
<i>Total Cost of Output 148104:</i>		<b>10,101</b>		<b>2,340</b>			<b>2,340</b>
<i>Output:148105 LG Accounting Services</i>							
211103	Allowances	400		2,134			<b>2,134</b>
221009	Welfare and Entertainment	559					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	200					<b>0</b>
222001	Telecommunications	500		500			<b>500</b>
227001	Travel Inland	6,000		5,044			<b>5,044</b>
227004	Fuel, Lubricants and Oils	3,407		1,516			<b>1,516</b>
<i>Total Cost of Output 148105:</i>		<b>11,066</b>		<b>9,194</b>			<b>9,194</b>
<b>Total Cost of Higher LG Services</b>		<b>172,108</b>	<b>115,705</b>	<b>114,911</b>			<b>230,616</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>172,108</b>	<b>115,705</b>	<b>114,911</b>			<b>230,616</b>
<b>Total Cost of Finance</b>		<b>172,108</b>	<b>115,705</b>	<b>114,911</b>			<b>230,616</b>

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	472,195	471,937	481,482
Other Transfers from Central Government		18,131	
Conditional transfers to Councillors allowances and E:	102,840	102,840	102,840
Conditional transfers to DSC Operational Costs	35,377	35,377	34,318
Conditional transfers to Salary and Gratuity for LG ele	149,760	145,080	149,760
District Unconditional Grant - Non Wage	103,797	93,434	97,853
Conditional Grant to PAF monitoring		0	4,000
Locally Raised Revenues	7,014	6,412	18,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	21,759	19,014	22,629
Unspent balances – Other Government Transfers	128	128	560
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>472,195</b>	<b>471,937</b>	<b>481,482</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	472,194	471,376	481,482
Wage	194,919	187,494	195,789
Non Wage	277,276	283,882	285,692
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>472,194</b>	<b>471,376</b>	<b>481,482</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	21,759	22,629				22,629
211103 Allowances	1,200		1,290			1,290
213002 Incapacity, death benefits and funeral expenses	4,000		4,000			4,000
221001 Advertising and Public Relations	700		100			100
221007 Books, Periodicals and Newspapers	700		700			700
221008 Computer Supplies and IT Services	900		228			228
221009 Welfare and Entertainment	350		350			350
221011 Printing, Stationery, Photocopying and Binding	1,400		1,000			1,000
221012 Small Office Equipment	100		50			50
221014 Bank Charges and other Bank related costs	0		90			90
221017 Subscriptions	100		2,000			2,000
222001 Telecommunications	4,200		600			600
224002 General Supply of Goods and Services	500		300			300
227001 Travel Inland	20,898		12,926			12,926
227002 Travel Abroad	43		5			5
227004 Fuel, Lubricants and Oils	14,607					0

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
282101	Donations	6,000		6,000			<b>6,000</b>
<b>Total Cost of Output 138201:</b>		<b>77,457</b>	<b>22,629</b>	<b>29,639</b>			<b>52,268</b>
<b>Output:138202 LG procurement management services</b>							
211103	Allowances	6,300		5,973			<b>5,973</b>
221001	Advertising and Public Relations	7,200		6,945			<b>6,945</b>
221007	Books, Periodicals and Newspapers	400		396			<b>396</b>
221008	Computer Supplies and IT Services	0		506			<b>506</b>
221011	Printing, Stationery, Photocopying and Binding	3,510		2,681			<b>2,681</b>
222001	Telecommunications	800		400			<b>400</b>
227001	Travel Inland	2,890		3,028			<b>3,028</b>
227004	Fuel, Lubricants and Oils	2,827					<b>0</b>
<b>Total Cost of Output 138202:</b>		<b>23,927</b>		<b>19,927</b>			<b>19,927</b>
<b>Output:138203 LG staff recruitment services</b>							
211103	Allowances	20,652		19,593			<b>19,593</b>
221001	Advertising and Public Relations	1,000		1,800			<b>1,800</b>
221009	Welfare and Entertainment	1,500		2,500			<b>2,500</b>
221011	Printing, Stationery, Photocopying and Binding	1,612		1,212			<b>1,212</b>
221017	Subscriptions	400		400			<b>400</b>
221410	DSC Chair's Salaries	23,400	23,400				<b>23,400</b>
222001	Telecommunications	1,320		1,320			<b>1,320</b>
227001	Travel Inland	3,845		5,445			<b>5,445</b>
227004	Fuel, Lubricants and Oils	4,048		1,048			<b>1,048</b>
228004	Maintenance Other	1,000		1,000			<b>1,000</b>
<b>Total Cost of Output 138203:</b>		<b>58,777</b>	<b>23,400</b>	<b>34,318</b>			<b>57,718</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	7,717		8,280			<b>8,280</b>
221001	Advertising and Public Relations	0		2			<b>2</b>
221002	Workshops and Seminars	10		20			<b>20</b>
221007	Books, Periodicals and Newspapers	3		10			<b>10</b>
221008	Computer Supplies and IT Services	0		500			<b>500</b>
221009	Welfare and Entertainment	190		150			<b>150</b>
221011	Printing, Stationery, Photocopying and Binding	870		420			<b>420</b>
222001	Telecommunications	290		210			<b>210</b>
224002	General Supply of Goods and Services	0		150			<b>150</b>
227001	Travel Inland	1,583		1,460			<b>1,460</b>
227004	Fuel, Lubricants and Oils	1,110		700			<b>700</b>
<b>Total Cost of Output 138204:</b>		<b>11,773</b>		<b>11,902</b>			<b>11,902</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	9,717		10,215			<b>10,215</b>
221001	Advertising and Public Relations	50		100			<b>100</b>
221007	Books, Periodicals and Newspapers	50		100			<b>100</b>
221009	Welfare and Entertainment	200		150			<b>150</b>
221011	Printing, Stationery, Photocopying and Binding	801		751			<b>751</b>
221014	Bank Charges and other Bank related costs	350		110			<b>110</b>
222001	Telecommunications	510		510			<b>510</b>
227001	Travel Inland	2,880		2,880			<b>2,880</b>
227004	Fuel, Lubricants and Oils	200		200			<b>200</b>
<b>Total Cost of Output 138205:</b>		<b>14,758</b>		<b>15,016</b>			<b>15,016</b>

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138206 LG Political and executive oversight</b>							
211103 Allowances	115,590			117,040			<b>117,040</b>
221444 Salary and Gratuity for LG elected Political Leaders	149,760		149,760				<b>149,760</b>
222001 Telecommunications	1,800			7,700			<b>7,700</b>
227001 Travel Inland	2,000			10,000			<b>10,000</b>
227004 Fuel, Lubricants and Oils	3,393			26,510			<b>26,510</b>
<b>Total Cost of Output 138206:</b>	<b>272,543</b>		<b>149,760</b>	<b>161,250</b>			<b>311,010</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances	10,200			11,360			<b>11,360</b>
227001 Travel Inland	2,760			2,280			<b>2,280</b>
<b>Total Cost of Output 138207:</b>	<b>12,960</b>			<b>13,640</b>			<b>13,640</b>
<b>Total Cost of Higher LG Services</b>	<b>472,194</b>		<b>195,789</b>	<b>285,692</b>			<b>481,481</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>472,194</b>		<b>195,789</b>	<b>285,692</b>			<b>481,481</b>
<b>Total Cost of Statutory Bodies</b>	<b>472,194</b>		<b>195,789</b>	<b>285,692</b>			<b>481,481</b>

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	145,059	131,138	519,371
Conditional transfers to Production and Marketing	34,556	34,558	34,567
District Unconditional Grant - Non Wage	17,801	9,928	13,026
Locally Raised Revenues		4,902	
Other Transfers from Central Government	13,320	17,940	15,320
Transfer of District Unconditional Grant - Wage	52,433	63,785	136,604
Unspent balances – Other Government Transfers	24	24	3,568
NAADS (Districts) - Wage		0	288,285
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,251,197	1,213,119	1,163,776
Conditional transfers to Production and Marketing	42,235	42,234	42,248
Donor Funding		0	184,210
Locally Raised Revenues	8,000	6,520	8,000
Conditional Grant for NAADS	1,200,920	1,164,323	927,113
Unspent balances – Conditional Grants		0	2,205
Other Transfers from Central Government	42	42	
<b>Total Revenues</b>	<b>1,396,256</b>	<b>1,344,257</b>	<b>1,683,148</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	145,059	136,947	519,371
Wage	79,358	71,107	452,891
Non Wage	65,701	65,840	66,480
<i>Development Expenditure</i>	1,251,197	1,212,004	1,163,776
Domestic Development	1,251,197	1,212,004.432	979,566
Donor Development		0	184,210
<b>Total Expenditure</b>	<b>1,396,256</b>	<b>1,348,952</b>	<b>1,683,148</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:018151 LLG Advisory Services (LLS)

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263201	LG Conditional grants(capital)	1,097,650	0	0	860,266	0	860,266	
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county					<b>58,154</b>	
LCII: Bugarama	LCI: Not Specified	<b>Bisheshe Subcounty</b>	Source: Conditional Grant for NAADS				58,154	
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county					<b>64,604</b>	
LCII: Bufunda Ward	LCI: Not Specified	<b>Ibanda Town council</b>	Source: Conditional Grant for NAADS				62,484	
LCII: Bufunda Ward	LCI: Not Specified	<b>Balance</b>	Source: Conditional Grant for NAADS				2,120	
<b>Total LCIII: Igorora Town Council</b>		LCIV: Ibanda county					<b>49,496</b>	
LCII: Igorora Ward	LCI: Not Specified	<b>Igorora Town council</b>	Source: Conditional Grant for NAADS				49,496	
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county					<b>55,694</b>	
LCII: Mushunga	LCI: Not Specified	<b>Ishongororo subcounty</b>	Source: Conditional Grant for NAADS				55,694	
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>55,694</b>	
LCII: Nyantsimbo	LCI: Not Specified	<b>Ishongororo Town council</b>	Source: Conditional Grant for NAADS				55,694	
<b>Total LCIII: Kashangura Sub-county</b>		LCIV: Ibanda county					<b>55,694</b>	
LCII: Kashangura	LCI: Not Specified	<b>Kashangura subcounty</b>	Source: Conditional Grant for NAADS				55,694	
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>51,365</b>	
LCII: Keihangara	LCI: Not Specified	<b>Keihangara subcounty</b>	Source: Conditional Grant for NAADS				51,365	
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>53,825</b>	
LCII: Kanywambogo	LCI: Not Specified	<b>Kicuzi Subcounty</b>	Source: Conditional Grant for NAADS				53,825	
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>58,154</b>	
LCII: Kijongo	LCI: Not Specified	<b>Kijongo subcounty</b>	Source: Conditional Grant for NAADS				58,154	
<b>Total LCIII: Kikyenkye Sub-county</b>		LCIV: Ibanda county					<b>60,614</b>	
LCII: Kihani	LCI: Not Specified	<b>Kikyenkye subcounty</b>	Source: Conditional Grant for NAADS				60,614	
<b>Total LCIII: Nsasi Sub-county</b>		LCIV: Ibanda county					<b>58,154</b>	
LCII: Nsasi	LCI: Not Specified	<b>Nsasi Subcounty</b>	Source: Conditional Grant for NAADS				58,154	
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>58,154</b>	
LCII: Kayenje	LCI: Not Specified	<b>Nyabuhikye subcounty</b>	Source: Conditional Grant for NAADS				58,154	
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>66,813</b>	
LCII: Kyengando	LCI: Not Specified	<b>Nyamarebe subcounty</b>	Source: Conditional Grant for NAADS				66,813	
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>66,813</b>	
LCII: Nyarukiika	LCI: Not Specified	<b>Rukiri subcounty</b>	Source: Conditional Grant for NAADS				66,813	
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>47,036</b>	
LCII: Rushango ward	LCI: Not Specified	<b>Rushango Town council</b>	Source: Conditional Grant for NAADS				47,036	
		<b>Total Cost of Output 018151:</b>	<b>1,097,650</b>	<b>0</b>	<b>0</b>	<b>860,266</b>	<b>0</b>	<b>860,266</b>
		<b>Total Cost of Lower Local Services</b>	<b>1,097,650</b>	<b>0</b>	<b>0</b>	<b>860,266</b>	<b>0</b>	<b>860,266</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018101 Agri-business Development and Linkages with the Market</b>								
211101	General Staff Salaries	0	288,285				288,285	
211103	Allowances	2,600			29,600		29,600	
221001	Advertising and Public Relations	80			8,400		8,400	
221008	Computer Supplies and IT Services	0			750		750	
221011	Printing, Stationery, Photocopying and Binding	380			900		900	
221014	Bank Charges and other Bank related costs	0			250		250	
224002	General Supply of Goods and Services	0			6,290		6,290	
225001	Consultancy Services- Short-term	0			4,500		4,500	
225002	Consultancy Services- Long-term	0			900		900	
226001	Insurances	0			2,450		2,450	
227004	Fuel, Lubricants and Oils	940			11,500		11,500	
228002	Maintenance - Vehicles	0			8,000		8,000	
228004	Maintenance Other	0			407		407	
		<b>Total Cost of Output 018101:</b>	<b>4,000</b>	<b>288,285</b>	<b>73,947</b>		<b>362,232</b>	
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520					0	

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
212101 Social Security Contributions (NSSF)		2,952					0
212105 Pension and Gratuity for Local Governments		6,000					0
221001 Advertising and Public Relations		4,570					0
221008 Computer Supplies and IT Services		250					0
221011 Printing, Stationery, Photocopying and Binding		840					0
221014 Bank Charges and other Bank related costs		258					0
224002 General Supply of Goods and Services		9,200					0
225002 Consultancy Services- Long-term		2,565					0
226001 Insurances		2,600			0		0
227001 Travel Inland		32,325					0
227004 Fuel, Lubricants and Oils		11,732					0
228002 Maintenance - Vehicles		4,500					0
<b>Total Cost of Output 018102:</b>		<b>107,312</b>			<b>0</b>		<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>111,312</b>	288,285		73,947		362,232
<b>Total Cost of function Agricultural Advisory Services</b>		<b>1,208,962</b>	<b>288,285</b>	<b>0</b>	<b>934,213</b>	<b>0</b>	<b>1,222,498</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101 General Staff Salaries		52,433	137,681				137,681
211103 Allowances		300		300		31,730	32,030
221005 Hire of Venue (chairs, projector etc)		0				300	300
221008 Computer Supplies and IT Services		400		280			280
221009 Welfare and Entertainment		300		880		48,150	49,030
221011 Printing, Stationery, Photocopying and Binding		350		388		12,150	12,538
221014 Bank Charges and other Bank related costs		449		415		200	615
221408 Agricultural Extension wage		26,925	26,925				26,925
222001 Telecommunications		510		550		850	1,400
224002 General Supply of Goods and Services		0				2,700	2,700
227001 Travel Inland		3,260		2,485		68,850	71,335
227004 Fuel, Lubricants and Oils		1,275		1,036		19,280	20,316
<b>Total Cost of Output 018201:</b>		<b>86,202</b>	164,606	6,334		184,210	355,150
<b>Output:018202 Crop disease control and marketing</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		600					0
211103 Allowances		700					0
221008 Computer Supplies and IT Services		250		350			350
221009 Welfare and Entertainment		200		830			830
221011 Printing, Stationery, Photocopying and Binding		203		353			353
222001 Telecommunications		280		550			550
224002 General Supply of Goods and Services		2,643		1,776			1,776
227001 Travel Inland		4,119		4,279			4,279
227003 Carriage, Haulage, Freight and Transport Hire		420					0
227004 Fuel, Lubricants and Oils		2,860		3,942			3,942
<b>Total Cost of Output 018202:</b>		<b>12,275</b>		12,080			12,080
<b>Output:018204 Livestock Health and Marketing</b>							
221008 Computer Supplies and IT Services		470		500			500
221011 Printing, Stationery, Photocopying and Binding		650		300			300
222001 Telecommunications		914		840			840

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224002	General Supply of Goods and Services	700					0	
227001	Travel Inland	15,661		14,369			14,369	
227004	Fuel, Lubricants and Oils	5,150		10,042			10,042	
228002	Maintenance - Vehicles	450		370			370	
<b>Total Cost of Output 018204:</b>		<b>23,995</b>		<b>26,421</b>			<b>26,421</b>	
<b>Output:018205 Fisheries regulation</b>								
221011	Printing, Stationery, Photocopying and Binding	280		280			280	
222001	Telecommunications	350		360			360	
224002	General Supply of Goods and Services	1,000					0	
227001	Travel Inland	3,185		3,365			3,365	
227004	Fuel, Lubricants and Oils	2,455		2,495			2,495	
228002	Maintenance - Vehicles	450		300			300	
<b>Total Cost of Output 018205:</b>		<b>7,720</b>		<b>6,800</b>			<b>6,800</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>								
221011	Printing, Stationery, Photocopying and Binding	127		191			191	
222001	Telecommunications	120		120			120	
224002	General Supply of Goods and Services	1,391		1,473			1,473	
227001	Travel Inland	603		749			749	
227004	Fuel, Lubricants and Oils	525		740			740	
<b>Total Cost of Output 018207:</b>		<b>2,766</b>		<b>3,273</b>			<b>3,273</b>	
<b>Total Cost of Higher LG Services</b>		<b>132,958</b>	<b>164,606</b>	<b>54,908</b>		<b>184,210</b>	<b>403,725</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:018272 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	39,235	0	0	45,353	0	45,353	
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county						<b>45,353</b>
LCII: Bufunda Ward	LCI: Not Specified	Construction of veterenary laboratory			Source: Conditional Grant to Agric. Ext S		45,353	
<b>Total Cost of Output 018272:</b>		<b>39,235</b>	<b>0</b>	<b>0</b>	<b>45,353</b>	<b>0</b>	<b>45,353</b>	
<b>Total Cost of Capital Purchases</b>		<b>39,235</b>	<b>0</b>	<b>0</b>	<b>45,353</b>	<b>0</b>	<b>45,353</b>	
<b>Total Cost of function District Production Services</b>		<b>172,193</b>	<b>164,606</b>	<b>54,908</b>	<b>45,353</b>	<b>184,210</b>	<b>449,078</b>	

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
221001	Advertising and Public Relations	700					0
221002	Workshops and Seminars	0		3,212			3,212
221005	Hire of Venue (chairs, projector etc)	700					0
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	770					0
222001	Telecommunications	200					0
227001	Travel Inland	1,520					0
227004	Fuel, Lubricants and Oils	1,750		109			109
<b>Total Cost of Output 018301:</b>		<b>7,640</b>		<b>3,321</b>			<b>3,321</b>
<b>Output:018302 Enterprise Development Services</b>							
221005	Hire of Venue (chairs, projector etc)	600					0
221008	Computer Supplies and IT Services	0		371			371
221011	Printing, Stationery, Photocopying and Binding	100					0
222001	Telecommunications	150					0
227001	Travel Inland	1,200		1,000			1,000



# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227004	Fuel, Lubricants and Oils	400		500			500
<i>Total Cost of Output 018302:</i>		<b>2,450</b>		1,871			<b>1,871</b>
<b>Output:018303 Market Linkage Services</b>							
221011	Printing, Stationery, Photocopying and Binding	0		100			100
222001	Telecommunications	150		100			100
227001	Travel Inland	850		1,150			1,150
227004	Fuel, Lubricants and Oils	901		450			450
<i>Total Cost of Output 018303:</i>		<b>1,901</b>		1,800			<b>1,800</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
211103	Allowances	200					0
221005	Hire of Venue (chairs, projector etc)	200		500			500
221008	Computer Supplies and IT Services	600					0
221009	Welfare and Entertainment	0		600			600
221011	Printing, Stationery, Photocopying and Binding	130					0
222001	Telecommunications	300		80			80
227001	Travel Inland	1,300		2,000			2,000
227004	Fuel, Lubricants and Oils	380		400			400
<i>Total Cost of Output 018304:</i>		<b>3,110</b>		3,580			<b>3,580</b>
<b>Output:018305 Tourism Promotional Services</b>							
211103	Allowances	0		150			150
221005	Hire of Venue (chairs, projector etc)	0		150			150
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	0		400			400
227004	Fuel, Lubricants and Oils	0		200			200
<i>Total Cost of Output 018305:</i>		<b>0</b>		1,000			<b>1,000</b>
<b>Total Cost of Higher LG Services</b>		<b>15,101</b>		11,572			<b>11,572</b>
<b>Total Cost of function District Commercial Services</b>		<b>15,101</b>		11,572			<b>11,572</b>
<b>Total Cost of Production and Marketing</b>		<b>1,396,256</b>	452,891	66,480	979,566	184,210	<b>1,683,148</b>

# Vote: 558 Ibanda District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,689,492	2,289,227	2,090,548
Conditional Grant to PHC- Non wage	145,441	145,441	145,441
Conditional Grant to PHC Salaries	1,241,131	1,313,557	1,638,417
District Unconditional Grant - Non Wage	9,372	9,662	5,492
Other Transfers from Central Government		527,708	
Unspent balances – Other Government Transfers	863	863	13,513
Locally Raised Revenues	7,000	6,310	2,000
Conditional Grant to NGO Hospitals	285,685	285,685	285,685
<i>Development Revenues</i>	517,283	351,503	576,659
Unspent balances – Conditional Grants	9,133	9,133	
Donor Funding	277,868	179,086	352,449
Unspent balances - donor	43,457	43,457	39,855
Unspent balances – Other Government Transfers	2,483	2,483	
Conditional Grant to PHC - development	184,342	117,344	184,354
<b>Total Revenues</b>	<b>2,206,775</b>	<b>2,640,730</b>	<b>2,667,207</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,689,492	2,257,948	2,090,548
Wage	1,241,131	1,318,240	1,638,117
Non Wage	448,361	939,708	452,431
<i>Development Expenditure</i>	517,283	286,889	576,659
Domestic Development	195,958	127,904.043	184,355
Donor Development	321,325	158,985	392,304
<b>Total Expenditure</b>	<b>2,206,775</b>	<b>2,544,837</b>	<b>2,667,207</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088152 NGO Hospital Services (LLS.)</b>							
263101	LG Conditional grants(current)	270,317	0	272,636	0	0	272,636
<b>Total LCIII: Ibanda Town council</b>							<b>272,636</b>
LCII: Kagongo		LCI: Not Specified		Ibanda School of Comp Nursing and midwifery		Source:Conditional Grant to PHC NGO	
							49,222
LCII: Kagongo		LCI: Not Specified		Ibanda Hospital		Source:Conditional Grant to PHC NGO	
							223,414
<b>Total Cost of Output 088152:</b>		<b>270,317</b>	<b>0</b>	<b>272,636</b>	<b>0</b>	<b>0</b>	<b>272,636</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>							
263101	LG Conditional grants(current)	15,368	0	16,368	0	0	16,368
<b>Total LCIII: Ibanda Town council</b>							<b>5,753</b>
LCII: Kagongo		LCI: Not Specified		Ibanda Mission HC III		Source:Conditional Grant to PHC NGO	
							5,753
<b>Total LCIII: Ishongororo Town council</b>							<b>4,852</b>
LCII: Nyantsimbo		LCI: Not Specified		Ishongororo CBHC		Source:Conditional Grant to PHC NGO	
							4,852
<b>Total LCIII: Kijongo Sub-county</b>							<b>5,763</b>
LCII: Rwenkobwa		LCI: Not Specified		The Rural Health Promotion Project		Source:Conditional Grant to PHC NGO	
							5,763
<b>Total Cost of Output 088153:</b>		<b>15,368</b>	<b>0</b>	<b>16,368</b>	<b>0</b>	<b>0</b>	<b>16,368</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>							

# Vote: 558 Ibanda District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	116,952	0	126,363	0	0	126,363
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county					<b>10,117</b>
LCII: Bugarama	LCI: Not Specified	<b>Bugarar HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Bugarama	LCI: Not Specified	<b>Bisheshe HC III</b>	Source: Conditional Grant to PHC- Non				4,297
LCII: Kabaare	LCI: Not Specified	<b>Kabaare HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Kakatsi	LCI: Not Specified	<b>Kakatsi HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Karangara	LCI: Not Specified	<b>Karangara HC II</b>	Source: Conditional Grant to PHC- Non				1,455
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county					<b>8,594</b>
LCII: Bufunda Ward	LCI: Not Specified	<b>Bufunda HC III</b>	Source: Conditional Grant to PHC- Non				4,297
LCII: Kagongo	LCI: Not Specified	<b>Ibanda Suth HSD (Ibanda Hospital PHC)</b>	Source: Conditional Grant to PHC- Non				4,297
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county					<b>2,910</b>
LCII: Kashozi	LCI: Not Specified	<b>Kakinga HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Kashozi	LCI: Not Specified	<b>Kashozi</b>	Source: Conditional Grant to PHC- Non				1,455
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>27,919</b>
LCII: Nyantsimbo	LCI: Not Specified	<b>Ishongororo HC IV</b>	Source: Conditional Grant to PHC- Non				27,919
<b>Total LCIII: Kashangura Sub-county</b>		LCIV: Ibanda county					<b>4,365</b>
LCII: Kashangura	LCI: Not Specified	<b>Kyeikucu HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Kashangura	LCI: Not Specified	<b>Kashangura</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Nyakatooye	LCI: Not Specified	<b>Nyakatooye HC II</b>	Source: Conditional Grant to PHC- Non				1,455
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>6,022</b>
LCII: Keihangara	LCI: Not Specified	<b>Kikyenyke HC III</b>	Source: Conditional Grant to PHC- Non				4,297
LCII: Rwenshambya	LCI: Not Specified	<b>Rwenshambya H C II</b>	Source: Conditional Grant to PHC - devel				1,725
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>5,533</b>
LCII: Irimya	LCI: Not Specified	<b>Irimya HC II</b>	Source: Conditional Grant to PHC- Non				2,039
LCII: Kicuzi	LCI: Not Specified	<b>Kanywambogo HC III</b>	Source: Conditional Grant to PHC- Non				2,039
LCII: Kicuzi	LCI: Not Specified	<b>Kicuzi HC II</b>	Source: Conditional Grant to PHC- Non				1,455
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>2,910</b>
LCII: Kijongo	LCI: Not Specified	<b>Kijongo HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Kijongo	LCI: Not Specified	<b>Birongo HC II</b>	Source: Conditional Grant to PHC- Non				1,455
<b>Total LCIII: Kikyenyke Sub-county</b>		LCIV: Ibanda county					<b>4,365</b>
LCII: Kihani	LCI: Not Specified	<b>Kihani HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Rwengwe	LCI: Not Specified	<b>Rugaga HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Rwengwe	LCI: Not Specified	<b>Rwengwe HC II</b>	Source: Conditional Grant to PHC- Non				1,455
<b>Total LCIII: Nsasi Sub-county</b>		LCIV: Ibanda county					<b>2,910</b>
LCII: Nsasi	LCI: Not Specified	<b>Nsasi HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Rwobuzizi	LCI: Not Specified	<b>Rwobuzizi HC II</b>	Source: Conditional Grant to PHC- Non				1,455
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>29,616</b>
LCII: Bwahwa	LCI: Not Specified	<b>Bwahwa HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Kayenje	LCI: Not Specified	<b>Ruhoko HC IV</b>	Source: Conditional Grant to PHC- Non				26,706
LCII: Nyamirima	LCI: Not Specified	<b>Nyamirima HC II</b>	Source: Conditional Grant to PHC- Non				1,455
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>6,350</b>
LCII: Bihanga	LCI: Not Specified	<b>Bihanga HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Kyengando	LCI: Not Specified	<b>Nyamarebe HC III</b>	Source: Conditional Grant to PHC- Non				4,895
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>13,297</b>
LCII: Bwenda	LCI: Not Specified	<b>Rukiri HC III</b>	Source: Conditional Grant to PHC- Non				4,297
LCII: Katembe	LCI: Not Specified	<b>Rubaya HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Katembe	LCI: Not Specified	<b>Katembe H C II</b>	Source: Conditional Grant to PHC - devel				1,725
LCII: Kigunga	LCI: Not Specified	<b>Kigunga HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Mabona	LCI: Not Specified	<b>Mabonwa HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Mpasha	LCI: Not Specified	<b>Mpasha HC II</b>	Source: Conditional Grant to PHC- Non				1,455
LCII: Nyarukiika	LCI: Not Specified	<b>Nyarukiika HC II</b>	Source: Conditional Grant to PHC- Non				1,455
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>1,455</b>
LCII: Rushango ward	LCI: Not Specified	<b>Rushango HC II</b>	Source: Conditional Grant to PHC- Non				1,455
<b>Total Cost of Output 088154:</b>		<b>116,952</b>	<b>0</b>	<b>126,363</b>	<b>0</b>	<b>0</b>	<b>126,363</b>

# Vote: 558 Ibanda District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263331	Conditional transfers for PHC - Development	0	0	0	15,865	0	15,865
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>15,057</b>
<i>LCII: Irimya</i>	<i>LCI: Not Specified</i>	<i>Completion of pit latrine at Irimya HC II</i>			<i>Source: Conditional Grant to PHC - devel</i>		<i>15,057</i>
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>808</b>
<i>LCII: Kyengando</i>	<i>LCI: Not Specified</i>	<i>Payment of retention for construction of pit latrines an</i>			<i>Source: Conditional Grant to PHC- Non</i>		<i>808</i>
<b>Total Cost of Output 088155:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,865</b>	<b>0</b>	<b>15,865</b>
<b>Total Cost of Lower Local Services</b>		<b>402,637</b>	<b>0</b>	<b>415,367</b>	<b>15,865</b>	<b>0</b>	<b>431,232</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088101 Healthcare Management Services</b>							
211103	Allowances	19,186		14,807		47,724	62,531
213001	Medical Expenses(To Employees)	2,500					0
221001	Advertising and Public Relations	2,500		0		500	500
221002	Workshops and Seminars	114,289		1,540		23,677	25,217
221003	Staff Training	1,300				14,303	14,303
221004	Recruitment Expenses	0				5,000	5,000
221005	Hire of Venue (chairs, projector etc)	2,500		800		14,000	14,800
221006	Commissions and Related Charges	1,000		0			0
221007	Books, Periodicals and Newspapers	300		300			300
221008	Computer Supplies and IT Services	1,000		500		600	1,100
221009	Welfare and Entertainment	9,761		1,061		54,710	55,771
221010	Special Meals and Drinks	0				5,000	5,000
221011	Printing, Stationery, Photocopying and Binding	4,200		2,625		15,000	17,625
221012	Small Office Equipment	0				500	500
221014	Bank Charges and other Bank related costs	1,463				600	600
221407	District PHC wage	1,241,131	1,638,117				1,638,117
222001	Telecommunications	3,170				7,000	7,000
222003	Information and Communications Technology	0				500	500
224002	General Supply of Goods and Services	16,000				12,000	12,000
225001	Consultancy Services- Short-term	500				500	500
227001	Travel Inland	97,530		4,665		109,488	114,152
227003	Carriage, Haulage, Freight and Transport Hire	0				3,000	3,000
227004	Fuel, Lubricants and Oils	22,350		5,600		72,703	78,303
228002	Maintenance - Vehicles	13,000		3,000		3,000	6,000
228004	Maintenance Other	2,500				2,500	2,500
<b>Total Cost of Output 088101:</b>		<b>1,556,179</b>	<b>1,638,117</b>	<b>34,898</b>		<b>392,304</b>	<b>2,065,319</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	0		240			240
221001	Advertising and Public Relations	0		50			50
221002	Workshops and Seminars	15,000					0
221003	Staff Training	14,500					0
221005	Hire of Venue (chairs, projector etc)	0		250			250
221009	Welfare and Entertainment	0		950			950
221011	Printing, Stationery, Photocopying and Binding	0		50			50
227001	Travel Inland	17,000				0	0
227004	Fuel, Lubricants and Oils	5,500		627			627
<b>Total Cost of Output 088106:</b>		<b>52,000</b>		<b>2,167</b>		<b>0</b>	<b>2,167</b>
<b>Total Cost of Higher LG Services</b>		<b>1,608,179</b>	<b>1,638,117</b>	<b>37,065</b>		<b>392,304</b>	<b>2,067,486</b>

# Vote: 558 Ibanda District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>								
231002 Residential Buildings		11,474	0	0	0	0	0	
<b>Total Cost of Output 088172:</b>		<b>11,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>								
231006 Furniture and Fixtures		5,000	0	0	0	0	0	
<b>Total Cost of Output 088178:</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:088179 Other Capital</b>								
231007 Other Structures		0	0	0	4,142	0	4,142	
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county						<b>4,142</b>
LCII: Irimya	LCI: Not Specified	construction of rainwater harvest tank at Irimya HC II Source:Conditional Grant to PHC - devel						4,142
<b>Total Cost of Output 088179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,142</b>	<b>0</b>	<b>4,142</b>	
<b>Output:088180 Healthcentre construction and rehabilitation</b>								
231001 Non-Residential Buildings		179,484	0	0	20,961	0	20,961	
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county						<b>20,961</b>
LCII: Nyamirima	LCI: Not Specified	Rehabilitation of Nyamirima HC II Completion done Source:Conditional Grant to PHC- Non						20,961
<b>Total Cost of Output 088180:</b>		<b>179,484</b>	<b>0</b>	<b>0</b>	<b>20,961</b>	<b>0</b>	<b>20,961</b>	
<b>Output:088181 Staff houses construction and rehabilitation</b>								
231002 Residential Buildings		0	0	0	16,009	0	16,009	
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county						<b>3,477</b>
LCII: Kanyambogo	LCI: Not Specified	Payment of retention for Senior staff house at Kanyw Source:Conditional Grant to PHC- Non						3,477
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county						<b>12,533</b>
LCII: Kanyansheko	LCI: Not Specified	Payment of retention for the rehabilitation of Dr's Ho Source:Conditional Grant to PHC- Non						695
LCII: Kanyansheko	LCI: Not Specified	Completion of payments for Junior staff house at Ruh Source:Conditional Grant to PHC- Non						11,838
<b>Total Cost of Output 088181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,009</b>	<b>0</b>	<b>16,009</b>	
<b>Output:088182 Maternity ward construction and rehabilitation</b>								
231001 Non-Residential Buildings		0	0	0	49,980	0	49,980	
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county						<b>49,980</b>
LCII: Bugarama	LCI: Not Specified	Completion of marnernity ward at Bisheshe HC Source:Conditional Grant to PHC - devel						49,980
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>49,980</b>	<b>0</b>	<b>49,980</b>	
<b>Output:088183 OPD and other ward construction and rehabilitation</b>								
231001 Non-Residential Buildings		0	0	0	50,249	0	50,249	
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county						<b>50,249</b>
LCII: Rwenshambya	LCI: Not Specified	Completion of OPD Block at Rwenshambya HC Source:Conditional Grant to PHC- Non						50,249
<b>Total Cost of Output 088183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,249</b>	<b>0</b>	<b>50,249</b>	
<b>Output:088184 Theatre construction and rehabilitation</b>								
231001 Non-Residential Buildings		0	0	0	5,915	0	5,915	
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county						<b>5,915</b>
LCII: Kanyansheko	LCI: Not Specified	Repair of Ruhoko HC IV verander and doors Source:Conditional Grant to PHC- Non						5,915
<b>Total Cost of Output 088184:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,915</b>	<b>0</b>	<b>5,915</b>	
<b>Output:088185 Specialist health equipment and machinery</b>								
231005 Machinery and Equipment		0	0	0	21,233	0	21,233	
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county						<b>2,000</b>
LCII: Bugarama	LCI: Not Specified	Procurement of delivery bed and delivery equipment f Source:Conditional Grant to PHC- Non						2,000
<b>Total LCIII: Kashangura Sub-county</b>		LCIV: Ibanda county						<b>2,000</b>
LCII: Kashangura	LCI: Not Specified	Procurement of delivery bed and delivery equipment f Source:Conditional Grant to PHC- Non						2,000
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county						<b>2,000</b>
LCII: Irimya	LCI: Not Specified	Procurement of delivery bed and delivery equipment f Source:Conditional Grant to PHC- Non						2,000
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county						<b>13,233</b>
LCII: Bwahwa	LCI: Not Specified	Procurement of delivery bed and delivery equipment f Source:Conditional Grant to PHC- Non						2,000
LCII: Kanyansheko	LCI: Not Specified	Procurement of theatre operating table, anesthetic del Source:Conditional Grant to PHC- Non						11,233
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county						<b>2,000</b>
LCII: Mabona	LCI: Not Specified	Procurement of delivery bed and delivery equipment f Source:Conditional Grant to PHC- Non						2,000

# Vote: 558 Ibanda District

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088185:</i>		0	0	0	21,233	0	21,233
<b>Total Cost of Capital Purchases</b>		195,958	0	0	168,489	0	168,489
<b>Total Cost of function Primary Healthcare</b>		2,206,775	1,638,117	452,432	184,354	392,304	2,667,207
<b>Total Cost of Health</b>		2,206,775	1,638,117	452,432	184,354	392,304	2,667,207

# Vote: 558 Ibanda District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,117,984	8,122,844	8,981,224
Unspent balances – Other Government Transfers	138	138	65
Conditional transfers to School Inspection Grant	34,135	34,135	34,760
Conditional Grant to Tertiary Salaries	150,552	150,552	349,662
District Unconditional Grant - Non Wage	11,200	11,241	11,013
Conditional Grant to Secondary Salaries	1,660,276	1,660,276	1,946,061
Locally Raised Revenues	41,226	32,580	48,100
Other Transfers from Central Government	10,000	15,724	10,000
Transfer of District Unconditional Grant - Wage	17,630	25,370	40,029
Conditional Transfers for Primary Teachers Colleges	260,616	260,616	271,389
Conditional Grant to Secondary Education	790,272	790,272	773,811
Conditional Grant to Primary Salaries	4,736,063	4,736,063	5,158,180
Conditional Grant to Primary Education	405,875	405,875	338,153
<i>Development Revenues</i>	337,489	228,251	424,151
Conditional Grant to SFG	192,420	124,051	210,652
Locally Raised Revenues	11,000	14,530	11,990
LGMSD (Former LGDP)	123,439	79,040	101,467
Unspent balances – Conditional Grants	10,265	10,265	43
Unspent balances – Locally Raised Revenues	365	365	
Construction of Secondary Schools	0	0	100,000
<b>Total Revenues</b>	<b>8,455,474</b>	<b>8,351,095</b>	<b>9,405,375</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,117,984	8,122,994	8,981,224
Wage	6,564,521	6,572,262	7,493,932
Non Wage	1,553,463	1,550,732	1,487,292
<i>Development Expenditure</i>	337,489	224,066	424,151
Domestic Development	337,489	224,065.7	424,151
Donor Development		0	0
<b>Total Expenditure</b>	<b>8,455,473</b>	<b>8,347,060</b>	<b>9,405,375</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 6: Education

##### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 558 Ibanda District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	405,875	0	338,153	0	0	338,153
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county					<b>29,319</b>
LCII: Bugarama	LCI: Not Specified	<b>Bisheshe P/s</b>	Source: Conditional Grant to Primary Ed			2,797	
LCII: Kabaare	LCI: Not Specified	<b>Kaihiro P/s</b>	Source: Conditional Grant to Primary Sal			3,407	
LCII: Kabaare	LCI: Not Specified	<b>Kyembogo P/s</b>	Source: Conditional Grant to Primary Sal			2,930	
LCII: Kabaare	LCI: Not Specified	<b>Kabaare COU P/s</b>	Source: Conditional Grant to Primary Ed			3,022	
LCII: Kabaare	LCI: Not Specified	<b>St Jude Kabbare P/s</b>	Source: Conditional Grant to Primary Sal			2,916	
LCII: Kakatsi	LCI: Not Specified	<b>Mishozi P/s</b>	Source: Conditional Grant to Primary Ed			1,902	
LCII: Karangara	LCI: Not Specified	<b>Nyakahaama P/s</b>	Source: Conditional Grant to Primary Ed			4,702	
LCII: Karangara	LCI: Not Specified	<b>Muziza Central P/s</b>	Source: Conditional Grant to Primary Sal			1,863	
LCII: Karangara	LCI: Not Specified	<b>Bugarama P/s</b>	Source: Conditional Grant to Primary Sal			4,149	
LCII: Karangara	LCI: Not Specified	<b>Ireme P/s</b>	Source: Conditional Grant to Primary Sal			1,631	
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county					<b>30,555</b>
LCII: Bufunda Ward	LCI: Not Specified	<b>Nyakatukura P/s</b>	Source: Conditional Grant to Primary Ed			2,784	
LCII: Bufunda Ward	LCI: Not Specified	<b>Bubaare P/s</b>	Source: Conditional Grant to Primary Sal			3,148	
LCII: Bufunda Ward	LCI: Not Specified	<b>Bufunda P/s</b>	Source: Conditional Grant to Primary Ed			3,069	
LCII: Kagongo	LCI: Not Specified	<b>St Teresa P/s</b>	Source: Conditional Grant to Primary Sal			4,401	
LCII: Kagongo	LCI: Not Specified	<b>Ibanda Demo P/s</b>	Source: Conditional Grant to Primary Sal			3,228	
LCII: Kigarama Ward	LCI: Not Specified	<b>Rugarama I P/s</b>	Source: Conditional Grant to Primary Ed			2,148	
LCII: Kigarama Ward	LCI: Not Specified	<b>Nyakateete P/s</b>	Source: Conditional Grant to Primary Sal			1,538	
LCII: Kyaruhanga	LCI: Not Specified	<b>Ibanda Intergrated P/s</b>	Source: Conditional Grant to Primary Sal			5,839	
LCII: Rugazi	LCI: Not Specified	<b>Rugazi P/s</b>	Source: Conditional Grant to Primary Sal			4,401	
<b>Total LCIII: Igorora Town Council</b>		LCIV: Ibanda county					<b>7,125</b>
LCII: Igorora Ward	LCI: Not Specified	<b>Igorora Day P/s</b>	Source: Conditional Grant to Primary Sal			2,797	
LCII: Ngango Ward	LCI: Not Specified	<b>Kigando II P/s</b>	Source: Conditional Grant to Primary Ed			2,340	
LCII: Ngango Ward	LCI: Not Specified	<b>Nkondo P/s</b>	Source: Conditional Grant to Primary Ed			1,989	
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county					<b>23,530</b>
LCII: Birongo	LCI: Not Specified	<b>Birongo Full Gospel P/s</b>	Source: Conditional Grant to Primary Sal			4,063	
LCII: Birongo	LCI: Not Specified	<b>Rwateibare P/s</b>	Source: Conditional Grant to Primary Sal			1,491	
LCII: Birongo	LCI: Not Specified	<b>Kafunjo P/s</b>	Source: Conditional Grant to Primary Sal			1,690	
LCII: Birongo	LCI: Not Specified	<b>Kakindo I P/s</b>	Source: Conditional Grant to Primary Sal			2,426	
LCII: Kashozi	LCI: Not Specified	<b>Kashozi P/s</b>	Source: Conditional Grant to Primary Sal			2,280	
LCII: Kashozi	LCI: Not Specified	<b>Katengyeto P/s</b>	Source: Conditional Grant to Primary Sal			2,691	
LCII: Mushunga	LCI: Not Specified	<b>Mushunga P/s</b>	Source: Conditional Grant to Primary Sal			3,142	
LCII: Muziza	LCI: Not Specified	<b>Kentitiriyo P/s</b>	Source: Conditional Grant to Primary Ed			2,121	
LCII: Muziza	LCI: Not Specified	<b>Muziza P/s</b>	Source: Conditional Grant to Primary Ed			3,625	
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>29,258</b>
LCII: Kakinga	LCI: Not Specified	<b>Katungu P/s</b>	Source: Conditional Grant to Primary Ed			2,949	
LCII: Kakinga	LCI: Not Specified	<b>Ryamugwizi P/s</b>	Source: Conditional Grant to Primary Sal			1,354	
LCII: Kakinga	LCI: Not Specified	<b>Ishongororo P/s</b>	Source: Conditional Grant to Primary Ed			3,718	
LCII: Kakinga	LCI: Not Specified	<b>Kakinga I P/s</b>	Source: Conditional Grant to Primary Ed			2,804	
LCII: Nyantsimbo	LCI: Not Specified	<b>Bukama P/s</b>	Source: Conditional Grant to Primary Ed			1,962	
LCII: Nyantsimbo	LCI: Not Specified	<b>Kemihoko P/s</b>	Source: Conditional Grant to Primary Ed			3,374	
LCII: Nyantsimbo	LCI: Not Specified	<b>Rwenshoga P/s</b>	Source: Conditional Grant to Primary Sal			2,201	
LCII: Nyantsimbo	LCI: Not Specified	<b>Nyantsimbo P/s</b>	Source: Conditional Grant to Primary Ed			1,836	
LCII: Nyantsimbo	LCI: Not Specified	<b>Kakunyuu Modern P/s</b>	Source: Conditional Grant to Primary Ed			3,135	
LCII: Nyantsimbo	LCI: Not Specified	<b>Omwitagi P/s</b>	Source: Conditional Grant to Primary Ed			2,439	
LCII: Nyantsimbo	LCI: Not Specified	<b>Kiburara I P/s</b>	Source: Conditional Grant to Primary Ed			3,486	
<b>Total LCIII: Kashangura Sub-county</b>		LCIV: Ibanda county					<b>22,563</b>
LCII: Kashangura	LCI: Not Specified	<b>Mukara P/s</b>	Source: Conditional Grant to Primary Sal			2,620	
LCII: Kashangura	LCI: Not Specified	<b>Kashangura P/s</b>	Source: Conditional Grant to Primary Ed			2,214	
LCII: Nyakatookye	LCI: Not Specified	<b>Kaanama P/s</b>	Source: Conditional Grant to Primary Sal			2,744	
LCII: Nyakatookye	LCI: Not Specified	<b>Nyamiyaga II P/s</b>	Source: Conditional Grant to Primary Sal			3,208	
LCII: Nyakatookye	LCI: Not Specified	<b>Nyakatookye P/s</b>	Source: Conditional Grant to Primary Ed			4,620	



# Vote: 558 Ibanda District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rwenshuri	LCI: Not Specified	Migyera I P/s			Source: Conditional Grant to Primary Ed		2,963
LCII: Rwenshuri	LCI: Not Specified	Kabingo I P/s			Source: Conditional Grant to Primary Ed		4,195
<b>Total LCIII: Keihangara Sub-county</b>			LCIV: Ibanda county				<b>20,138</b>
LCII: Keihangara	LCI: Not Specified	Keihangara P/s			Source: Conditional Grant to Primary Ed		3,519
LCII: Keihangara	LCI: Not Specified	Kyarukumba P/s			Source: Conditional Grant to Primary Ed		1,811
LCII: Rugaaga	LCI: Not Specified	Kajwamushana P/s			Source: Conditional Grant to Primary Sal		2,002
LCII: Rugaaga	LCI: Not Specified	Kaburo P/s			Source: Conditional Grant to Primary Sal		3,838
LCII: Rugaaga	LCI: Not Specified	Kyenyena P/s			Source: Conditional Grant to Primary Sal		2,028
LCII: Rugaaga	LCI: Not Specified	Bisyoro P/s			Source: Conditional Grant to Primary Ed		1,949
LCII: Rwenshambya	LCI: Not Specified	Bihembe P/s			Source: Conditional Grant to Primary Sal		2,068
LCII: Rwenshambya	LCI: Not Specified	Rwenshambya P/s			Source: Conditional Grant to Primary Sal		2,923
<b>Total LCIII: Kicuzi Sub-county</b>			LCIV: Ibanda county				<b>17,782</b>
LCII: Irimya	LCI: Not Specified	Kwerebera P/s			Source: Conditional Grant to Primary Ed		3,241
LCII: Irimya	LCI: Not Specified	Irimya P/s			Source: Conditional Grant to Primary Ed		2,784
LCII: Kanywambogo	LCI: Not Specified	Nyamabaare P/s			Source: Conditional Grant to Primary Ed		2,691
LCII: Kanywambogo	LCI: Not Specified	Ryabatenga P/s			Source: Conditional Grant to Primary Ed		3,221
LCII: Kicuzi	LCI: Not Specified	Kinyamugara P/s			Source: Conditional Grant to Primary Ed		2,318
LCII: Kicuzi	LCI: Not Specified	Kicuzi P/s			Source: Conditional Grant to Primary Sal		1,518
LCII: Kicuzi	LCI: Not Specified	Mutuure P/s			Source: Conditional Grant to Primary Ed		2,008
<b>Total LCIII: Kijongo Sub-county</b>			LCIV: Ibanda county				<b>19,879</b>
LCII: Kijongo	LCI: Not Specified	Rwanyabihuka P/s			Source: Conditional Grant to Primary Ed		4,328
LCII: Kijongo	LCI: Not Specified	Rwembogo II P/s			Source: Conditional Grant to Primary Sal		3,261
LCII: Rwambu	LCI: Not Specified	Kijongo P/s			Source: Conditional Grant to Primary Sal		3,930
LCII: Rwenkobwa	LCI: Not Specified	Rwenkobwa Cath P/s			Source: Conditional Grant to Primary Ed		3,082
LCII: Rwenkobwa	LCI: Not Specified	Rwenkobwa Muslim P/s			Source: Conditional Grant to Primary Sal		5,278
<b>Total LCIII: Kikyenkye Sub-county</b>			LCIV: Ibanda county				<b>25,361</b>
LCII: Katongore	LCI: Not Specified	Katongore P/s			Source: Conditional Grant to Primary Ed		2,406
LCII: Kihani	LCI: Not Specified	Kihani COU P/s			Source: Conditional Grant to Primary Ed		3,148
LCII: Kihani	LCI: Not Specified	Rwenkuba P/s			Source: Conditional Grant to Primary Sal		2,134
LCII: Kihani	LCI: Not Specified	Sigirira P/s			Source: Conditional Grant to Primary Ed		2,989
LCII: Kihani	LCI: Not Specified	Kihani P/s			Source: Conditional Grant to Primary Sal		3,148
LCII: Rwegwe	LCI: Not Specified	Kamigamba P/s			Source: Conditional Grant to Primary Sal		2,797
LCII: Rwegwe	LCI: Not Specified	St Andrews Kamigamba P/s			Source: Conditional Grant to Primary Ed		1,694
LCII: Rwegwe	LCI: Not Specified	Rwegwe II P/s			Source: Conditional Grant to Primary Sal		2,353
LCII: Rwegwe	LCI: Not Specified	Kabingo III P/s			Source: Conditional Grant to Primary Ed		1,993
LCII: Rwegwe	LCI: Not Specified	Rwomuhoro P/s			Source: Conditional Grant to Primary Sal		2,698
<b>Total LCIII: Nsasi Sub-county</b>			LCIV: Ibanda county				<b>9,034</b>
LCII: Kikoni	LCI: Not Specified	Kikoni P/s			Source: Conditional Grant to Primary Sal		2,684
LCII: Nsasi	LCI: Not Specified	Nyakakiri P/s			Source: Conditional Grant to Primary Sal		1,260
LCII: Ruyonza	LCI: Not Specified	Ruyonza II P/s			Source: Conditional Grant to Primary Sal		3,175
LCII: Rwobuzizi	LCI: Not Specified	Rwobuzizi P/s			Source: Conditional Grant to Primary Sal		1,916
<b>Total LCIII: Nyabuhikye Sub-county</b>			LCIV: Ibanda county				<b>33,378</b>
LCII: Bwahwa	LCI: Not Specified	Bwahwa I P/s			Source: Conditional Grant to Primary Sal		1,689
LCII: Bwahwa	LCI: Not Specified	Bwahwa II P/s			Source: Conditional Grant to Primary Ed		4,648
LCII: Kayenje	LCI: Not Specified	Kashambya P/s			Source: Conditional Grant to Primary Ed		1,989
LCII: Kayenje	LCI: Not Specified	Ruyonza COU P/s			Source: Conditional Grant to Primary Sal		1,701
LCII: Kayenje	LCI: Not Specified	Nyabuhikye Cath P/s			Source: Conditional Grant to Primary Sal		3,712
LCII: Kayenje	LCI: Not Specified	Nyabuhikye COU P/s			Source: Conditional Grant to Primary Ed		2,691
LCII: Kayenje	LCI: Not Specified	Ruyonza Cath P/s			Source: Conditional Grant to Primary Ed		2,167
LCII: Kayenje	LCI: Not Specified	Kategure P/s			Source: Conditional Grant to Primary Sal		2,472
LCII: Nyamirima	LCI: Not Specified	Nyamirima P/s			Source: Conditional Grant to Primary Sal		1,560
LCII: Nyamirima	LCI: Not Specified	Rwemirabyo P/s			Source: Conditional Grant to Primary Sal		3,347
LCII: Nyamirima	LCI: Not Specified	Mabanga Standard P/s			Source: Conditional Grant to Primary Sal		1,507
LCII: Nyamirima	LCI: Not Specified	Kabagoma P/s			Source: Conditional Grant to Primary Sal		2,091

# Vote: 558 Ibanda District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Nyamirima	LCI: Not Specified	Nyahoora P/s			Source: Conditional Grant to Primary Sal		3,804
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>27,178</b>
LCII: Bihanga	LCI: Not Specified	Rwenkuba Parents P/s			Source: Conditional Grant to Primary Sal		2,254
LCII: Bihanga	LCI: Not Specified	Kitooro P/s			Source: Conditional Grant to Primary Ed		3,279
LCII: Kanyarugiri	LCI: Not Specified	Bihanga Army P/s			Source: Conditional Grant to Primary Sal		4,655
LCII: Kyengando	LCI: Not Specified	Busingiro P/s			Source: Conditional Grant to Primary Sal		1,400
LCII: Kyengando	LCI: Not Specified	Kyeibumba P/s			Source: Conditional Grant to Primary Sal		1,253
LCII: Kyengando	LCI: Not Specified	Nyamarebe P/s			Source: Conditional Grant to Primary Sal		1,505
LCII: Kyengando	LCI: Not Specified	Kyengando 1 P/s			Source: Conditional Grant to Primary Ed		3,652
LCII: Kyengando	LCI: Not Specified	Kobuhura P/s			Source: Conditional Grant to Primary Ed		1,399
LCII: Nyakabungo	LCI: Not Specified	Rubungo P/s			Source: Conditional Grant to Primary Sal		3,539
LCII: Nyakabungo	LCI: Not Specified	Rubirizi P/s			Source: Conditional Grant to Primary Sal		1,505
LCII: Rushango	LCI: Not Specified	Rushango P/s			Source: Conditional Grant to Primary Ed		1,412
LCII: Rushango	LCI: Not Specified	Kangoma P/s			Source: Conditional Grant to Primary Ed		1,326
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>36,609</b>
LCII: Bwenda	LCI: Not Specified	Ntungamo P/s			Source: Conditional Grant to Primary Ed		2,386
LCII: Bwenda	LCI: Not Specified	Mwamba Junior P/s			Source: Conditional Grant to Primary Sal		2,777
LCII: Bwenda	LCI: Not Specified	Mutukura P/s			Source: Conditional Grant to Primary Ed		2,976
LCII: Katembe	LCI: Not Specified	Kibande P/s			Source: Conditional Grant to Primary Sal		2,260
LCII: Katembe	LCI: Not Specified	Rwijogoro P/s			Source: Conditional Grant to Primary Ed		2,499
LCII: Katembe	LCI: Not Specified	Kajijoronga P/s			Source: Conditional Grant to Primary Ed		2,870
LCII: Kigunga	LCI: Not Specified	Kigunga P/s			Source: Conditional Grant to Primary Ed		2,817
LCII: Mabona	LCI: Not Specified	Mabona COU P/s			Source: Conditional Grant to Primary Ed		3,148
LCII: Mabona	LCI: Not Specified	Mabonwa Cath P/s			Source: Conditional Grant to Primary Ed		4,023
LCII: Mpasha	LCI: Not Specified	Mpasha P/s			Source: Conditional Grant to Primary Ed		2,070
LCII: Mpasha	LCI: Not Specified	Kanoni II P/s			Source: Conditional Grant to Primary Ed		4,156
LCII: Nyarukiika	LCI: Not Specified	Nyarukiika P/s			Source: Conditional Grant to Primary Sal		2,910
LCII: Nyarukiika	LCI: Not Specified	Rugarama IV P/s			Source: Conditional Grant to Primary Ed		1,717
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>6,443</b>
LCII: Itabyama	LCI: Not Specified	Rwemirama P/s			Source: Conditional Grant to Primary Ed		1,538
LCII: Itabyama	LCI: Not Specified	Ryabiju P/s			Source: Conditional Grant to Primary Sal		3,718
LCII: Rushango ward	LCI: Not Specified	Karambi P/s			Source: Conditional Grant to Primary Ed		1,187
<b>Total Cost of Output 078151:</b>		<b>405,875</b>	<b>0</b>	<b>338,153</b>	<b>0</b>	<b>0</b>	<b>338,153</b>
<b>Total Cost of Lower Local Services</b>		<b>405,875</b>	<b>0</b>	<b>338,153</b>	<b>0</b>	<b>0</b>	<b>338,153</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	0	5,158,180				<b>5,158,180</b>
213001	Medical Expenses(To Employees)	1					<b>0</b>
213002	Incapacity, death benefits and funeral expenses	1					<b>0</b>
221001	Advertising and Public Relations	297					<b>0</b>
221002	Workshops and Seminars	1,000					<b>0</b>
221005	Hire of Venue (chairs, projector etc)	400					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,000					<b>0</b>
221014	Bank Charges and other Bank related costs	1,004					<b>0</b>
221405	Primary Teachers' Salaries	4,736,063					<b>0</b>
222001	Telecommunications	200					<b>0</b>
227001	Travel Inland	5,300		3,000			<b>3,000</b>
227004	Fuel, Lubricants and Oils	1		1,500			<b>1,500</b>
228004	Maintenance Other	500					<b>0</b>
<b>Total Cost of Output 078101:</b>		<b>4,745,767</b>	<b>5,158,180</b>	<b>4,500</b>			<b>5,162,680</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
221001	Advertising and Public Relations	500		700			<b>700</b>

# Vote: 558 Ibanda District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005	Hire of Venue (chairs, projector etc)	500		301			301
221009	Welfare and Entertainment	8,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	12,000		35,000			35,000
222001	Telecommunications	500		700			700
2227001	Travel Inland	28,726		18,464			18,464
2227004	Fuel, Lubricants and Oils	1,000		4,000			4,000
<b>Total Cost of Output 078102:</b>		<b>51,226</b>		<b>60,165</b>			<b>60,165</b>
<b>Total Cost of Higher LG Services</b>		<b>4,796,993</b>	<b>5,158,180</b>	<b>64,665</b>			<b>5,222,845</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	337,124	0	0	293,828	0	293,828
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county					<b>13,085</b>
LCII: Kakatsi	LCI: Mishozi P/S	<b>Classroom completion and payment of retention</b>		Source:LGMSD (Former LGDP)			13,085
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county					<b>37,880</b>
LCII: Bufunda Ward	LCI: Not Specified	<b>Monotoring and inspection</b>		Source:LGMSD (Former LGDP)			5,593
LCII: Rugazi	LCI: Rugazi P S	<b>Classroom completion and payment of retention</b>		Source:LGMSD (Former LGDP)			32,287
<b>Total LCIII: Igorora Town Council</b>		LCIV: Ibanda county					<b>42,168</b>
LCII: Igorora Ward	LCI: Igorora Day Ps	<b>Classroom construction</b>		Source:Conditional Grant to SFG			42,168
<b>Total LCIII: Kashangura Sub-county</b>		LCIV: Ibanda county					<b>6,026</b>
LCII: Nyakatookyee	LCI: Kaanama P S	<b>Classroom construction and payment of retention</b>		Source:Conditional Grant to SFG			6,026
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>24,144</b>
LCII: Rugaaga	LCI: Bisyofo PS	<b>Classroom construction and payment of retention</b>		Source:Conditional Grant to SFG			24,144
<b>Total LCIII: Kikyenkye Sub-county</b>		LCIV: Ibanda county					<b>39,948</b>
LCII: Katongore	LCI: Katongore PS	<b>Classrom construction</b>		Source:LGMSD (Former LGDP)			30,547
LCII: Keihangara	LCI: Kajwamushana P S	<b>Classroom construction and payment of retention</b>		Source:Conditional Grant to SFG			4,311
LCII: Rwengwe	LCI: Rwengwe II PS	<b>Classroom construction and payment of retention</b>		Source:Conditional Grant to SFG			5,091
<b>Total LCIII: Nsasi Sub-county</b>		LCIV: Ibanda county					<b>33,303</b>
LCII: Kikoni	LCI: Kikoni Ps	<b>Classroom construction</b>		Source:LGMSD (Former LGDP)			30,547
LCII: Ruyonza	LCI: Ruyonza II PS	<b>Classroom completion and payment of retention</b>		Source:LGMSD (Former LGDP)			2,757
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>12,937</b>
LCII: Kyengando	LCI: Kyengando I PS	<b>Classroom completion</b>		Source:Conditional Grant to SFG			11,046
LCII: Rushango	LCI: Kangoma P S	<b>Classrom completion and payment of retention</b>		Source:LGMSD (Former LGDP)			1,891
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>84,337</b>
LCII: Itabyama	LCI: Ryabiju PS	<b>Classroom construction</b>		Source:Conditional Grant to SFG			42,168
LCII: Rushango ward	LCI: Karambi PS	<b>Classroom construction</b>		Source:Conditional Grant to SFG			42,168
<b>Total Cost of Output 078180:</b>		<b>337,124</b>	<b>0</b>	<b>0</b>	<b>293,828</b>	<b>0</b>	<b>293,828</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	30,324	0	30,324
<b>Total LCIII: Kikyenkye Sub-county</b>		LCIV: Ibanda county					<b>15,893</b>
LCII: Rwengwe	LCI: Not Specified	<b>Construction of 5 stance pit latrine at Rwenkuba P/S</b>		Source:Conditional Grant to SFG			15,893
<b>Total LCIII: Nsasi Sub-county</b>		LCIV: Ibanda county					<b>13,078</b>
LCII: Kikoni	LCI: Not Specified	<b>Completion of latrine at Kikoni P/S</b>		Source:Conditional Grant to SFG			13,078
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>1,353</b>
LCII: Itabyama	LCI: Not Specified	<b>Completion of latrine at Ryabiju P/S</b>		Source:LGMSD (Former LGDP)			1,353
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,324</b>	<b>0</b>	<b>30,324</b>
<b>Total Cost of Capital Purchases</b>		<b>337,124</b>	<b>0</b>	<b>0</b>	<b>324,151</b>	<b>0</b>	<b>324,151</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>5,539,992</b>	<b>5,158,180</b>	<b>402,818</b>	<b>324,151</b>	<b>0</b>	<b>5,885,149</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							

# Vote: 558 Ibanda District

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	790,272	0	773,811	0	0	773,811
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county					<b>124,243</b>
LCII: Kakasi	LCI: Not Specified	Bigyera SS			Source: Conditional Grant to Secondary S		124,243
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county					<b>166,903</b>
LCII: Kagongo	LCI: Not Specified	Kagongo S.S			Source: Conditional Grant to Secondary E		122,760
LCII: Kagongo	LCI: Not Specified	Kagongo Parents SS			Source: Conditional Grant to Secondary E		44,143
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>118,922</b>
LCII: Kakinga	LCI: Not Specified	Ishongororo Town SS			Source: Conditional Grant to Secondary E		22,536
LCII: Kakinga	LCI: Not Specified	Ishongororo High School			Source: Conditional Grant to Secondary E		96,386
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>11,844</b>
LCII: Kanyambogo	LCI: Not Specified	Ryabatenga SS			Source: Conditional Grant to Secondary E		11,844
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>71,364</b>
LCII: Kijongo	LCI: Not Specified	Kijongo high School			Source: Conditional Grant to Secondary E		21,713
LCII: Rwenkobwa	LCI: Not Specified	Rwenkobwa S S			Source: Conditional Grant to Secondary E		49,651
<b>Total LCIII: Kikyenkya Sub-county</b>		LCIV: Ibanda county					<b>75,177</b>
LCII: Kihani	LCI: Not Specified	St Annes SS Kihani			Source: Conditional Grant to Secondary S		75,177
<b>Total LCIII: Nsasi Sub-county</b>		LCIV: Ibanda county					<b>22,536</b>
LCII: Kikoni	LCI: Not Specified	Nsasi Sec School			Source: Conditional Grant to Secondary E		22,536
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>34,822</b>
LCII: Kayenje	LCI: Not Specified	Nyabuhikye Sec S			Source: Conditional Grant to Secondary E		34,822
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>76,529</b>
LCII: Kyengando	LCI: Not Specified	Nyamarebe Seed SS			Source: Conditional Grant to Secondary E		55,582
LCII: Ryabiju	LCI: Not Specified	Nyamarebe High School			Source: Conditional Grant to Secondary E		20,947
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>71,470</b>
LCII: Bwenda	LCI: Not Specified	Mwamba Sec School			Source: Conditional Grant to Secondary E		71,470
<b>Total Cost of Output 078251:</b>		<b>790,272</b>	<b>0</b>	<b>773,811</b>	<b>0</b>	<b>0</b>	<b>773,811</b>
<b>Total Cost of Lower Local Services</b>		<b>790,272</b>	<b>0</b>	<b>773,811</b>	<b>0</b>	<b>0</b>	<b>773,811</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	0	1,946,061				1,946,061
221406	Secondary Teachers' Salaries	1,660,276					0
<b>Total Cost of Output 078201:</b>		<b>1,660,276</b>	<b>1,946,061</b>				<b>1,946,061</b>
<b>Total Cost of Higher LG Services</b>		<b>1,660,276</b>	<b>1,946,061</b>				<b>1,946,061</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	100,000	0	100,000
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>100,000</b>
LCII: Kyengando	LCI: Not Specified	Construction of classroms at Nyamarebe seed schools			Source: Construction of Secondary School		100,000
<b>Total Cost of Output 078280:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of function Secondary Education</b>		<b>2,450,548</b>	<b>1,946,061</b>	<b>773,811</b>	<b>100,000</b>	<b>0</b>	<b>2,819,872</b>
LG Function 0783 Skills Development							
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	0	349,662				349,662
21404	District Tertiary Institutions	260,616					0
221404	Tertiary Teachers' Salaries	150,552					0
291001	Transfers to Government Institutions	0		271,389			271,389
<b>Total Cost of Output 078301:</b>		<b>411,168</b>	<b>349,662</b>	<b>271,389</b>			<b>621,051</b>
<b>Total Cost of Higher LG Services</b>		<b>411,168</b>	<b>349,662</b>	<b>271,389</b>			<b>621,051</b>

# Vote: 558 Ibanda District

## Workplan 6: Education

Total Cost of function Skills Development 411,168 349,662 271,389 621,051

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	17,630	40,029				40,029
211103 Allowances	0		152			152
221002 Workshops and Seminars	0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		235			235
222001 Telecommunications	0		200			200
227001 Travel Inland	0		923			923
227004 Fuel, Lubricants and Oils	0		1,703			1,703
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
<b>Total Cost of Output 078401:</b>	<b>17,630</b>	<b>40,029</b>	<b>6,013</b>			<b>46,042</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221001 Advertising and Public Relations	200		180			180
221009 Welfare and Entertainment	336		298			298
221011 Printing, Stationery, Photocopying and Binding	928		1,060			1,060
222001 Telecommunications	200		355			355
227001 Travel Inland	14,744		10,872			10,872
227004 Fuel, Lubricants and Oils	16,927		16,795			16,795
228002 Maintenance - Vehicles	800		700			700
<b>Total Cost of Output 078402:</b>	<b>34,135</b>		<b>30,260</b>			<b>30,260</b>
<b>Output:078403 Sports Development services</b>						
221001 Advertising and Public Relations	50		100			100
221002 Workshops and Seminars	250		200			200
221009 Welfare and Entertainment	600		500			500
221011 Printing, Stationery, Photocopying and Binding	50		100			100
222001 Telecommunications	50		100			100
224002 General Supply of Goods and Services	150		500			500
227001 Travel Inland	850		1,500			1,500
<b>Total Cost of Output 078403:</b>	<b>2,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>53,765</b>	<b>40,029</b>	<b>39,273</b>			<b>79,302</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>53,765</b>	<b>40,029</b>	<b>39,273</b>			<b>79,302</b>

### LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>						
211103 Allowances	0		1			1
<b>Total Cost of Output 078501:</b>	<b>0</b>		<b>1</b>			<b>1</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>1</b>			<b>1</b>
<b>Total Cost of function Special Needs Education</b>	<b>0</b>		<b>1</b>			<b>1</b>
<b>Total Cost of Education</b>	<b>8,455,473</b>	<b>7,493,932</b>	<b>1,487,292</b>	<b>424,151</b>	<b>0</b>	<b>9,405,375</b>

# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	401,409	453,363	830,038
Transfer of District Unconditional Grant - Wage	42,394	41,308	44,090
District Unconditional Grant - Non Wage	55,500	31,510	35,734
Locally Raised Revenues		7,031	9,154
Unspent balances – Other Government Transfers	18,930	18,930	6,267
Other Transfers from Central Government	284,584	354,584	734,793
<i>Development Revenues</i>	16,769	7,885	40,760
Unspent balances - donor		0	1,460
Other Transfers from Central Government		0	39,300
Donor Funding	16,769	7,885	
<b>Total Revenues</b>	<b>418,179</b>	<b>461,248</b>	<b>870,797</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	401,409	440,050	830,038
Wage	42,394	41,308	44,091
Non Wage	359,015	398,742	785,947
<i>Development Expenditure</i>	16,769	6,425	40,760
Domestic Development		0	39,300
Donor Development	16,769	6,425	1,460
<b>Total Expenditure</b>	<b>418,179</b>	<b>446,475</b>	<b>870,797</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

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

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:048151 Community Access Road Maintenance (LLS)

# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	50,975	0	0	50,975
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county					<b>5,469</b>
LCII: Not Specified	LCI: Not Specified	<b>Bisheshe S/c</b>		Source:Other Transfers from Central Go			5,469
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county					<b>6,339</b>
LCII: Not Specified	LCI: Not Specified	<b>Ishongororo S/c</b>		Source:Other Transfers from Central Go			6,339
<b>Total LCIII: Kashangura Sub-county</b>		LCIV: Ibanda county					<b>4,217</b>
LCII: Not Specified	LCI: Not Specified	<b>Kashangura S/c</b>		Source:Other Transfers from Central Go			4,217
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>4,578</b>
LCII: Not Specified	LCI: Not Specified	<b>Keihangara S/c</b>		Source:Other Transfers from Central Go			4,578
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>3,220</b>
LCII: Not Specified	LCI: Not Specified	<b>Kicuzi s/c</b>		Source:Other Transfers from Central Go			3,220
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>4,217</b>
LCII: Not Specified	LCI: Not Specified	<b>Kijongo S/c</b>		Source:Other Transfers from Central Go			4,217
<b>Total LCIII: Kikyankyeye Sub-county</b>		LCIV: Ibanda county					<b>4,430</b>
LCII: Not Specified	LCI: Not Specified	<b>Kikyankyeye S/c</b>		Source:Other Transfers from Central Go			4,430
<b>Total LCIII: Nsasi Sub-county</b>		LCIV: Ibanda county					<b>2,393</b>
LCII: Not Specified	LCI: Not Specified	<b>Nsasi S/c</b>		Source:Other Transfers from Central Go			2,393
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>4,748</b>
LCII: Not Specified	LCI: Not Specified	<b>Nyabuhikye S/C</b>		Source:Other Transfers from Central Go			4,748
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>5,788</b>
LCII: Not Specified	LCI: Not Specified	<b>Nyamarebe S/c</b>		Source:Other Transfers from Central Go			5,788
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>5,575</b>
LCII: Not Specified	LCI: Not Specified	<b>Rukiri S/c</b>		Source:Other Transfers from Central Go			5,575
<b>Total Cost of Output 048151:</b>		<b>0</b>	<b>0</b>	<b>50,975</b>	<b>0</b>	<b>0</b>	<b>50,975</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263104	Transfers to other gov't units(current)	0	0	399,235	0	0	399,235
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county					<b>148,345</b>
LCII: Bufunda Ward	LCI: Not Specified	<b>Ibanda Town Council</b>		Source:Other Transfers from Central Go			148,345
<b>Total LCIII: Igorora Town Council</b>		LCIV: Ibanda county					<b>57,263</b>
LCII: Igorora Ward	LCI: Not Specified	<b>Igorora Town Council</b>		Source:Other Transfers from Central Go			57,263
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>125,482</b>
LCII: Nyantsimbo	LCI: Not Specified	<b>Ishongororo Town Council</b>		Source:Other Transfers from Central Go			125,482
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>68,145</b>
LCII: Rushango ward	LCI: Not Specified	<b>Rushango Town Council</b>		Source:Other Transfers from Central Go			68,145
<b>Total Cost of Output 048156:</b>		<b>0</b>	<b>0</b>	<b>399,235</b>	<b>0</b>	<b>0</b>	<b>399,235</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							
263312	Conditional transfers to Road Maintenance	301,700	0	290,854	0	0	290,854
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county					<b>65,000</b>
LCII: Bugarama	LCI: Not Specified	<b>Mechanised routine maintenance Bugarama -Omwig</b>		Source:Other Transfers from Central Go			65,000
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county					<b>107,084</b>
LCII: Bufunda Ward	LCI: Not Specified	<b>Office operational expenses</b>		Source:Other Transfers from Central Go			12,806
LCII: Bufunda Ward	LCI: Not Specified	<b>Manual routine roads maintenance</b>		Source:Other Transfers from Central Go			94,277
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>60,550</b>
LCII: Bwahwa	LCI: Not Specified	<b>Mechanised routine Maintenance Igorora -Kihani-Kat</b>		Source:Other Transfers from Central Go			60,550
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>58,220</b>
LCII: Kanyansheko	LCI: Not Specified	<b>Mechanised routine road maintenance Nyabuhikye -</b>		Source:Other Transfers from Central Go			58,220
<b>Total Cost of Output 048158:</b>		<b>301,700</b>	<b>0</b>	<b>290,854</b>	<b>0</b>	<b>0</b>	<b>290,854</b>
<b>Total Cost of Lower Local Services</b>		<b>301,700</b>	<b>0</b>	<b>741,064</b>	<b>0</b>	<b>0</b>	<b>741,064</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	42,394	44,091				44,091
221011	Printing, Stationery, Photocopying and Binding	0		300			300
221017	Subscriptions	0		200			200

# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227001 Travel Inland	0		780			780
227004 Fuel, Lubricants and Oils	0		403			403
<i>Total Cost of Output 048101:</i>	<b>42,394</b>	44,091	1,683			<b>45,774</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>						
221002 Workshops and Seminars	12,000			12,000	1,460	13,460
221009 Welfare and Entertainment	0			500		500
221011 Printing, Stationery, Photocopying and Binding	0			1,500		1,500
221014 Bank Charges and other Bank related costs	200			250		250
222001 Telecommunications	80			300		300
227001 Travel Inland	3,420			18,250		18,250
227004 Fuel, Lubricants and Oils	1,069			6,500		6,500
<i>Total Cost of Output 048102:</i>	<b>16,769</b>			<b>39,300</b>	<b>1,460</b>	<b>40,769</b>
<b>Total Cost of Higher LG Services</b>	<b>59,164</b>	44,091	1,683	39,300	1,460	<b>86,533</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>360,864</b>	<b>44,091</b>	<b>742,747</b>	<b>39,300</b>	<b>1,460</b>	<b>827,597</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:048201 Buildings Maintenance</b>						
227001 Travel Inland	3,500		2,500			2,500
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228001 Maintenance - Civil	12,400		8,700			8,700
<i>Total Cost of Output 048201:</i>	<b>17,900</b>		13,200			<b>13,200</b>
<b>Output:048202 Vehicle Maintenance</b>						
221011 Printing, Stationery, Photocopying and Binding	600		600			600
227001 Travel Inland	5,000		500			500
227004 Fuel, Lubricants and Oils	1,815		1,000			1,000
228002 Maintenance - Vehicles	31,000		13,900			13,900
<i>Total Cost of Output 048202:</i>	<b>38,415</b>		16,000			<b>16,000</b>
<b>Output:048203 Plant Maintenance</b>						
224002 General Supply of Goods and Services	0		10,000			10,000
228003 Maintenance Machinery, Equipment and Furniture	0		3,000			3,000
<i>Total Cost of Output 048203:</i>	<b>0</b>		13,000			<b>13,000</b>
<b>Output:048204 Electrical Installations/Repairs</b>						
228004 Maintenance Other	1,000		1,000			1,000
<i>Total Cost of Output 048204:</i>	<b>1,000</b>		1,000			<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>57,315</b>		43,200			<b>43,200</b>
<b>Total Cost of function District Engineering Services</b>	<b>57,315</b>		<b>43,200</b>			<b>43,200</b>
<b>Total Cost of Roads and Engineering</b>	<b>418,179</b>	44,091	785,947	39,300	1,460	<b>870,797</b>



# Vote: 558 Ibanda District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,185	29,900	31,931
Transfer of District Unconditional Grant - Wage	8,900	8,900	9,256
District Unconditional Grant - Non Wage	1,285	0	675
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	600,616	389,480	601,616
Conditional transfer for Rural Water	600,616	387,600	600,616
Locally Raised Revenues		1,880	1,000
<b>Total Revenues</b>	<b>631,801</b>	<b>419,380</b>	<b>633,548</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,185	33,112	31,931
Wage	8,900	8,900	9,256
Non Wage	22,285	24,212	22,675
<i>Development Expenditure</i>	600,616	391,443	601,616
Domestic Development	600,616	391,442.552	601,616
Donor Development		0	0
<b>Total Expenditure</b>	<b>631,801</b>	<b>424,555</b>	<b>633,548</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	8,900	9,256				9,256
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,351			15,956		15,956
211103 Allowances	3,637		309	800		1,109
221001 Advertising and Public Relations	500			200		200
221008 Computer Supplies and IT Services	500			1,200		1,200
221009 Welfare and Entertainment	1,200			1,800		1,800
221011 Printing, Stationery, Photocopying and Binding	1,902			2,500		2,500
221014 Bank Charges and other Bank related costs	200		0	200		200
222001 Telecommunications	3,118			3,600		3,600
222003 Information and Communications Technology	920			500		500
224002 General Supply of Goods and Services	300					0
227001 Travel Inland	0		367			367
227004 Fuel, Lubricants and Oils	8,000			9,280		9,280
228002 Maintenance - Vehicles	4,800			6,458		6,458
<b>Total Cost of Output 098101:</b>	<b>50,328</b>	<b>9,256</b>	<b>675</b>	<b>42,494</b>		<b>52,426</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel Inland	19,140			13,140		13,140
227004 Fuel, Lubricants and Oils	0			6,000		6,000
<b>Total Cost of Output 098102:</b>	<b>19,140</b>			<b>19,140</b>		<b>19,140</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
221009 Welfare and Entertainment	0			315		315

# Vote: 558 Ibanda District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
224002	General Supply of Goods and Services	1,100					<b>0</b>	
227001	Travel Inland	20,010		0	3,000		<b>3,000</b>	
227004	Fuel, Lubricants and Oils	3,420			1,100		<b>1,100</b>	
<b>Total Cost of Output 098103:</b>		<b>24,530</b>		<b>0</b>	<b>4,415</b>		<b>4,415</b>	
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>								
221009	Welfare and Entertainment	0			1,300		<b>1,300</b>	
221011	Printing, Stationery, Photocopying and Binding	0			1,300		<b>1,300</b>	
224002	General Supply of Goods and Services	0			1,000		<b>1,000</b>	
227001	Travel Inland	10,985			29,917		<b>29,917</b>	
227004	Fuel, Lubricants and Oils	3,508			10,000		<b>10,000</b>	
<b>Total Cost of Output 098104:</b>		<b>14,493</b>			<b>43,517</b>		<b>43,517</b>	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
211103	Allowances	1,000					<b>0</b>	
221009	Welfare and Entertainment	0		1,000			<b>1,000</b>	
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			<b>2,000</b>	
222001	Telecommunications	500		800			<b>800</b>	
224002	General Supply of Goods and Services	500		1,500			<b>1,500</b>	
227001	Travel Inland	10,000		10,700			<b>10,700</b>	
227004	Fuel, Lubricants and Oils	8,000		6,000			<b>6,000</b>	
<b>Total Cost of Output 098105:</b>		<b>21,000</b>		<b>22,000</b>			<b>22,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>129,491</b>	<b>9,256</b>	<b>22,675</b>	<b>109,566</b>		<b>141,498</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:098179 Other Capital</b>								
231007	Other Structures	4,304	0	0	8,250	0	<b>8,250</b>	
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county						<b>8,250</b>
LCII: Kyaruhanga	LCI: Not Specified	Payment of retention money for completed projects 20 Source:Conditional transfer for Rural Wa						8,250
<b>Total Cost of Output 098179:</b>		<b>4,304</b>	<b>0</b>	<b>0</b>	<b>8,250</b>	<b>0</b>	<b>8,250</b>	
<b>Output:098180 Construction of public latrines in RGCs</b>								
231001	Non-Residential Buildings	14,750	0	0	17,200	0	<b>17,200</b>	
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county						<b>17,200</b>
LCII: Kyaruhanga	LCI: Ibanda district headquarters	Construction of awater borne toilet Source:Conditional transfer for Rural Wa						17,200
<b>Total Cost of Output 098180:</b>		<b>14,750</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>17,200</b>	
<b>Output:098181 Spring protection</b>								
231007	Other Structures	0	0	0	15,600	0	<b>15,600</b>	
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county						<b>15,600</b>
LCII: Kanywambogo	LCI: Not Specified	Protection of 4 medium springs Source:Conditional transfer for Rural Wa						15,600
<b>Total Cost of Output 098181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>	
<b>Output:098182 Shallow well construction</b>								

# Vote: 558 Ibanda District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	70,000	0	0	94,500	0	94,500
<b>Total LCIII: Kashangura Sub-county</b>		LCIV: Ibanda county					<b>6,300</b>
LCII: Rwenshuri	LCI: Kyabaturine	Construction of 1 shallow well in kashangura subcou		Source: Conditional transfer for Rural Wa		6,300	
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>25,200</b>
LCII: Keihangara	LCI: Rugaga I, and Rukinga I	Construction of 2 shallow wells in Keihangara		Source: Conditional transfer for Rural Wa		12,600	
LCII: Keihangara	LCI: Karangara	Construction of 1 shallow well in keihangara subcount		Source: Conditional transfer for Rural Wa		6,300	
LCII: Rwenshambya	LCI: Kabare	Construction of 1 shallow well in keihangara		Source: Conditional transfer for Rural Wa		6,300	
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>18,900</b>
LCII: Kamwiri	LCI: Ihondero and Endama	Construction of 2 shallow wells in Kijongo		Source: Conditional transfer for Rural Wa		12,600	
LCII: Rwenkobwa	LCI: Kihani I	Construction of 1 shallow well in kijongo subcounty		Source: Conditional transfer for Rural Wa		6,300	
<b>Total LCIII: Kikyenkye Sub-county</b>		LCIV: Ibanda county					<b>18,900</b>
LCII: Kihani	LCI: Kotongore	Construction of 2 Shallow wells in Kikyenkye sub co		Source: Conditional transfer for Rural Wa		12,600	
LCII: Rwengwe	LCI: Karutusi and Kamigamba II	Construction of 2 shallow wells in Kikyenkye subcount		Source: Conditional transfer for Rural Wa		6,300	
<b>Total LCIII: Nsasi Sub-county</b>		LCIV: Ibanda county					<b>12,600</b>
LCII: Rwobuzizi	LCI: Kibarama	Construction of 2 Shallow well in Nsasi subcounty		Source: Conditional transfer for Rural Wa		12,600	
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>12,600</b>
LCII: Kyengando	LCI: Kikoni	Construction of 1 shallow well in Nyamarebe subcou		Source: Conditional transfer for Rural Wa		6,300	
LCII: Nyakabungo	LCI: Keihangara I	Construction of 1 shallow well in Nyamarebe subcou		Source: Conditional transfer for Rural Wa		6,300	
<b>Total Cost of Output 098182:</b>		<b>70,000</b>	<b>0</b>	<b>0</b>	<b>94,500</b>	<b>0</b>	<b>94,500</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	67,000	0	0	53,000	0	53,000
<b>Total LCIII: Kikyenkye Sub-county</b>		LCIV: Ibanda county					<b>5,000</b>
LCII: Kihani	LCI: Bisheshe, Nyamarebe, Ishongoro	Rehabilitation of deep Boreholes		Source: Conditional transfer for Rural Wa		5,000	
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>48,000</b>
LCII: Bwenda	LCI: Not Specified	Rehabilitation of Rukiri phase II		Source: Conditional transfer for Rural Wa		48,000	
<b>Total Cost of Output 098183:</b>		<b>67,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	276,257	0	0	274,500	0	274,500
<b>Total LCIII: Kashangura Sub-county</b>		LCIV: Ibanda county					<b>140,000</b>
LCII: Nyakatooke	LCI: Not Specified	Construction of Nyakatooke-kashangura-Bisheshe G		Source: Conditional transfer for Rural Wa		140,000	
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>134,500</b>
LCII: Kanyarugiri	LCI: Kanyarugiri -Nyamarebe	Construction of kanyarugiri-Nyamarebe piped water s		Source: Conditional transfer for Rural Wa		134,500	
281503	Engineering and Design Studies and Plans for Capital Works	70,000	0	0	29,000	0	29,000
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county					<b>20,000</b>
LCII: Bugarama	LCI: Not Specified	Design for Nyakatooke GFS		Source: Conditional transfer for Rural Wa		20,000	
<b>Total LCIII: Kikyenkye Sub-county</b>		LCIV: Ibanda county					<b>9,000</b>
LCII: Katongore	LCI: Not Specified	Design of Kikyenkye GFS		Source: Conditional transfer for Rural Wa		9,000	
<b>Total Cost of Output 098184:</b>		<b>346,257</b>	<b>0</b>	<b>0</b>	<b>303,500</b>	<b>0</b>	<b>303,500</b>
<b>Total Cost of Capital Purchases</b>		<b>502,310</b>	<b>0</b>	<b>0</b>	<b>492,050</b>	<b>0</b>	<b>492,050</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>631,801</b>	<b>9,256</b>	<b>22,675</b>	<b>601,616</b>	<b>0</b>	<b>633,548</b>
<b>Total Cost of Water</b>		<b>631,801</b>	<b>9,256</b>	<b>22,675</b>	<b>601,616</b>	<b>0</b>	<b>633,548</b>

# Vote: 558 Ibanda District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,658	87,467	86,748
Unspent balances – Other Government Transfers	8	8	11
Transfer of District Unconditional Grant - Wage	67,478	70,237	70,177
Locally Raised Revenues	18,890	8,041	3,909
District Unconditional Grant - Non Wage		4,899	8,369
Conditional Grant to District Natural Res. - Wetlands	4,282	4,282	4,282
<i>Development Revenues</i>	338	338	
Unspent balances - donor	338	338	
<b>Total Revenues</b>	<b>90,995</b>	<b>87,805</b>	<b>86,748</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,658	87,456	86,748
Wage	67,478	70,236	70,176
Non Wage	23,180	17,219	16,572
<i>Development Expenditure</i>	338	338	0
Domestic Development	338	338	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>90,995</b>	<b>87,794</b>	<b>86,748</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	67,478	70,176				70,176
211103 Allowances	2,000		302			302
221008 Computer Supplies and IT Services	745					0
221011 Printing, Stationery, Photocopying and Binding	1,000		250			250
221014 Bank Charges and other Bank related costs	8		256			256
222001 Telecommunications	0		241			241
227001 Travel Inland	1,755		1,463			1,463
227004 Fuel, Lubricants and Oils	3,000		500			500
<b>Total Cost of Output 098301:</b>	<b>75,986</b>	<b>70,176</b>	<b>3,012</b>			<b>73,188</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	890					0
221014 Bank Charges and other Bank related costs	638					0
224002 General Supply of Goods and Services	2,000		3,756			3,756
227001 Travel Inland	1,000		244			244
<b>Total Cost of Output 098303:</b>	<b>4,528</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel Inland	0		200			200
227004 Fuel, Lubricants and Oils	0		100			100
<b>Total Cost of Output 098304:</b>	<b>0</b>		<b>300</b>			<b>300</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						

# Vote: 558 Ibanda District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	0		200			200
<i>Total Cost of Output 098305:</i>		<b>0</b>		200			<b>200</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103	Allowances	645		600			600
221010	Special Meals and Drinks	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		100			100
<i>Total Cost of Output 098306:</i>		<b>645</b>		1,000			<b>1,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103	Allowances	1,290		0			0
227001	Travel Inland	0		700			700
227004	Fuel, Lubricants and Oils	0		300			300
<i>Total Cost of Output 098307:</i>		<b>1,290</b>		1,000			<b>1,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103	Allowances	860		1,300			1,300
227001	Travel Inland	0		500			500
227004	Fuel, Lubricants and Oils	0		482			482
<i>Total Cost of Output 098308:</i>		<b>860</b>		2,282			<b>2,282</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	1,487		0			0
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		377			377
<i>Total Cost of Output 098309:</i>		<b>1,487</b>		1,377			<b>1,377</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
211103	Allowances	500					0
224002	General Supply of Goods and Services	1,500		1,401			1,401
227001	Travel Inland	2,000		1,000			1,000
227004	Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 098310:</i>		<b>4,000</b>		2,901			<b>2,901</b>
<b>Output:098311 Infrastructure Planning</b>							
221008	Computer Supplies and IT Services	0		150			150
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	1,200		250			250
227004	Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 098311:</i>		<b>2,200</b>		500			<b>500</b>
<b>Total Cost of Higher LG Services</b>		<b>90,995</b>	70,176	16,572			<b>86,748</b>
<b>Total Cost of function Natural Resources Management</b>		<b>90,995</b>	<b>70,176</b>	<b>16,572</b>			<b>86,748</b>
<b>Total Cost of Natural Resources</b>		<b>90,995</b>	70,176	16,572			<b>86,748</b>

# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	73,731	102,859	174,601
Conditional Grant to Women Youth and Disability Gr:	12,397	12,396	12,397
Conditional transfers to Special Grant for PWDs	25,883	25,883	25,883
District Unconditional Grant - Non Wage	2,500	3,183	2,351
Conditional Grant to Community Devt Assistants Non	3,451	3,452	3,443
Transfer of District Unconditional Grant - Wage	13,846	44,293	115,762
Unspent balances – Other Government Transfers	61	61	174
Locally Raised Revenues	2,000	0	1,000
Conditional Grant to Functional Adult Lit	13,591	13,591	13,591
<i>Development Revenues</i>	181,923	101,715	191,455
Unspent balances - donor	3,625	3,625	
Donor Funding	97,351	40,505	125,559
LGMSD (Former LGDP)	80,910	57,548	65,897
Unspent balances – Other Government Transfers	37	37	
<b>Total Revenues</b>	<b>255,654</b>	<b>204,574</b>	<b>366,057</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	73,731	99,401	174,601
Wage	13,846	44,220	115,762
Non Wage	59,884	55,181	58,839
<i>Development Expenditure</i>	181,923	101,715	191,455
Domestic Development	80,947	57,585.161	65,897
Donor Development	100,976	44,130	125,559
<b>Total Expenditure</b>	<b>255,654</b>	<b>201,116</b>	<b>366,057</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:108151 Community Development Services for LLGs (LLS)

# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
263201	LG Conditional grants(capital)	80,910	0	0	65,897	0	65,897
<b>Total LCIII: Bisheshe Sub-county</b>		LCIV: Ibanda county					<b>3,340</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Bisheshe subcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			3,340	
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county					<b>13,127</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Ibanda Town council</b>	<i>Source:LGMSD (Former LGDP)</i>			13,127	
<b>Total LCIII: Igorora Town Council</b>		LCIV: Ibanda county					<b>2,672</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Igorora Town council</b>	<i>Source:LGMSD (Former LGDP)</i>			2,672	
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county					<b>3,340</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Ishongororo Subcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			3,340	
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>12,023</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Ishongororo Town council</b>	<i>Source:LGMSD (Former LGDP)</i>			12,023	
<b>Total LCIII: Kashangura Sub-county</b>		LCIV: Ibanda county					<b>2,672</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Kashangura subcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			2,672	
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>2,672</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Keihangara subcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			2,672	
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>2,672</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>KicuziSubcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			2,672	
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>3,340</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Kijongo subcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			3,340	
<b>Total LCIII: Kikyenkye Sub-county</b>		LCIV: Ibanda county					<b>3,340</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Kikyenkye subcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			3,340	
<b>Total LCIII: Nsasi Sub-county</b>		LCIV: Ibanda county					<b>2,672</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Nsasi subcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			2,672	
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>2,672</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Nyabuhikye subcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			2,672	
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>3,340</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Nyamarebe subcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			3,340	
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>4,676</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Rukiri subcounty</b>	<i>Source:LGMSD (Former LGDP)</i>			4,676	
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>3,340</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Rushango Town council</b>	<i>Source:LGMSD (Former LGDP)</i>			3,340	
<b>Total Cost of Output 108151:</b>		<b>80,910</b>	<b>0</b>	<b>0</b>	<b>65,897</b>	<b>0</b>	<b>65,897</b>
<b>Total Cost of Lower Local Services</b>		<b>80,910</b>	<b>0</b>	<b>0</b>	<b>65,897</b>	<b>0</b>	<b>65,897</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	13,846	115,762				115,762
211103	Allowances	168					0
221001	Advertising and Public Relations	0		100			100
221014	Bank Charges and other Bank related costs	529					0
222001	Telecommunications	0		100			100
227001	Travel Inland	630		200			200
227004	Fuel, Lubricants and Oils	2,336					0
<b>Total Cost of Output 108101:</b>		<b>17,509</b>	<b>115,762</b>	<b>400</b>			<b>116,162</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	0				13,400	13,400
221001	Advertising and Public Relations	6,000				13,000	13,000
221002	Workshops and Seminars	8,281					0
221005	Hire of Venue (chairs, projector etc)	0				750	750
221008	Computer Supplies and IT Services	200				970	970
221009	Welfare and Entertainment	6,970				16,191	16,191
221011	Printing, Stationery, Photocopying and Binding	3,530		330		6,225	6,555

# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		200		500		300	800
222001 Telecommunications		1,570				4,390	4,390
224002 General Supply of Goods and Services		2,000					0
227001 Travel Inland		26,062		500		40,758	41,258
227003 Carriage, Haulage, Freight and Transport Hire		33,250				8,200	8,200
227004 Fuel, Lubricants and Oils		10,080		400		21,250	21,650
228002 Maintenance - Vehicles		500				125	125
<b>Total Cost of Output 108102:</b>		<b>98,643</b>		<b>1,730</b>		<b>125,559</b>	<b>127,289</b>
<b>Output:108103 Social Rehabilitation Services</b>							
282101 Donations		1,000		1,000			1,000
<b>Total Cost of Output 108103:</b>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221011 Printing, Stationery, Photocopying and Binding		192					0
227001 Travel Inland		757		440			440
227004 Fuel, Lubricants and Oils		502					0
<b>Total Cost of Output 108104:</b>		<b>1,451</b>		<b>440</b>			<b>440</b>
<b>Output:108105 Adult Learning</b>							
211103 Allowances		200		200			200
221001 Advertising and Public Relations		200		200			200
221005 Hire of Venue (chairs, projector etc)		350		350			350
221008 Computer Supplies and IT Services		800		800			800
221011 Printing, Stationery, Photocopying and Binding		800		800			800
221014 Bank Charges and other Bank related costs		500		500			500
222001 Telecommunications		400		400			400
222002 Postage and Courier		200		200			200
224002 General Supply of Goods and Services		1,000		1,000			1,000
227001 Travel Inland		7,027		7,027			7,027
227004 Fuel, Lubricants and Oils		2,114		2,114			2,114
<b>Total Cost of Output 108105:</b>		<b>13,591</b>		<b>13,591</b>			<b>13,591</b>
<b>Output:108107 Gender Mainstreaming</b>							
221011 Printing, Stationery, Photocopying and Binding		100		100			100
222001 Telecommunications		100		100			100
227001 Travel Inland		900		900			900
227004 Fuel, Lubricants and Oils		400		400			400
<b>Total Cost of Output 108107:</b>		<b>1,500</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:108108 Children and Youth Services</b>							
227001 Travel Inland		571		300			300
227004 Fuel, Lubricants and Oils		200		200			200
<b>Total Cost of Output 108108:</b>		<b>771</b>		<b>500</b>			<b>500</b>
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		300		300			300
221001 Advertising and Public Relations		134		134			134
221002 Workshops and Seminars		800		800			800
221011 Printing, Stationery, Photocopying and Binding		524		524			524
221014 Bank Charges and other Bank related costs		200		200			200
222001 Telecommunications		300		300			300
227001 Travel Inland		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		700		700			700



# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 108109:</b>	<b>4,958</b>		<b>4,958</b>			<b>4,958</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	100		100			<b>100</b>
221001 Advertising and Public Relations	300		300			<b>300</b>
221002 Workshops and Seminars	1,000		1,000			<b>1,000</b>
221008 Computer Supplies and IT Services	500		500			<b>500</b>
221009 Welfare and Entertainment	1,000		1,000			<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	300		300			<b>300</b>
221014 Bank Charges and other Bank related costs	200		200			<b>200</b>
222001 Telecommunications	100		100			<b>100</b>
224002 General Supply of Goods and Services	22,000		21,399			<b>21,399</b>
227001 Travel Inland	1,874		1,874			<b>1,874</b>
227004 Fuel, Lubricants and Oils	989		989			<b>989</b>
<b>Total Cost of Output 108110:</b>	<b>28,363</b>		<b>27,762</b>			<b>27,762</b>
<b>Output:108111 Culture mainstreaming</b>						
222001 Telecommunications	100		100			<b>100</b>
227001 Travel Inland	500		500			<b>500</b>
227004 Fuel, Lubricants and Oils	200		200			<b>200</b>
<b>Total Cost of Output 108111:</b>	<b>800</b>		<b>800</b>			<b>800</b>
<b>Output:108112 Work based inspections</b>						
222001 Telecommunications	100		100			<b>100</b>
227001 Travel Inland	500		500			<b>500</b>
<b>Total Cost of Output 108112:</b>	<b>600</b>		<b>600</b>			<b>600</b>
<b>Output:108113 Labour dispute settlement</b>						
222001 Telecommunications	100		100			<b>100</b>
227001 Travel Inland	500		500			<b>500</b>
<b>Total Cost of Output 108113:</b>	<b>600</b>		<b>600</b>			<b>600</b>
<b>Output:108114 Reprintation on Women's Councils</b>						
211103 Allowances	200		200			<b>200</b>
221002 Workshops and Seminars	1,000		1,000			<b>1,000</b>
221009 Welfare and Entertainment	434		434			<b>434</b>
221011 Printing, Stationery, Photocopying and Binding	324		324			<b>324</b>
222001 Telecommunications	300		300			<b>300</b>
227001 Travel Inland	1,500		1,500			<b>1,500</b>
227004 Fuel, Lubricants and Oils	1,200		1,200			<b>1,200</b>
<b>Total Cost of Output 108114:</b>	<b>4,958</b>		<b>4,958</b>			<b>4,958</b>
<b>Total Cost of Higher LG Services</b>	<b>174,744</b>	<b>115,762</b>	<b>58,839</b>		<b>125,559</b>	<b>300,160</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>255,654</b>	<b>115,762</b>	<b>58,839</b>	<b>65,897</b>	<b>125,559</b>	<b>366,057</b>
<b>Total Cost of Community Based Services</b>	<b>255,654</b>	<b>115,762</b>	<b>58,839</b>	<b>65,897</b>	<b>125,559</b>	<b>366,057</b>

# Vote: 558 Ibanda District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,674	52,092	33,623
Locally Raised Revenues	2,725	1,307	6,195
District Unconditional Grant - Non Wage	19,260	31,342	15,428
Conditional Grant to PAF monitoring	19,689	19,443	12,000
<i>Development Revenues</i>	180,926	27,403	94,948
Unspent balances - donor		0	24,907
LGMSD (Former LGDP)	14,522	15,725	11,989
Donor Funding	166,404	11,678	58,053
<b>Total Revenues</b>	<b>222,600</b>	<b>79,495</b>	<b>128,571</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,674	51,475	33,623
Wage		0	0
Non Wage	41,674	51,475	33,623
<i>Development Expenditure</i>	180,926	27,403	94,948
Domestic Development	14,522	15,725.3	11,989
Donor Development	166,404	11,678	82,959
<b>Total Expenditure</b>	<b>222,600</b>	<b>78,879</b>	<b>128,571</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138302 District Planning</i>						
211103 Allowances	1,422		422			422
221008 Computer Supplies and IT Services	800		400			400
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	500		1,500			1,500
222001 Telecommunications	600		300			300
227001 Travel Inland	13,500		5,418			5,418
227004 Fuel, Lubricants and Oils	3,500		1,200			1,200
<b>Total Cost of Output 138302:</b>	<b>20,522</b>		<b>9,240</b>			<b>9,240</b>
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	100		100			100
227001 Travel Inland	3,100		1,500			1,500
227004 Fuel, Lubricants and Oils	2,300		700			700
<b>Total Cost of Output 138303:</b>	<b>5,500</b>		<b>2,300</b>			<b>2,300</b>
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	85		85			85
221008 Computer Supplies and IT Services	200		200			200
221011 Printing, Stationery, Photocopying and Binding	600		200			200
222001 Telecommunications	100		100			100
227001 Travel Inland	3,500		2,415			2,415
227004 Fuel, Lubricants and Oils	1,000		700			700

# Vote: 558 Ibanda District

## Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138304:</b>		<b>5,485</b>		<b>3,700</b>			<b>3,700</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances		400		300			<b>300</b>
221002 Workshops and Seminars		6,000		3,800			<b>3,800</b>
221009 Welfare and Entertainment		2,600		3,300			<b>3,300</b>
221011 Printing, Stationery, Photocopying and Binding		350		250			<b>250</b>
221014 Bank Charges and other Bank related costs		101		101			<b>101</b>
222001 Telecommunications		520		320			<b>320</b>
224002 General Supply of Goods and Services		0			5,995		<b>5,995</b>
227001 Travel Inland		4,600		1,748	3,994		<b>5,742</b>
227004 Fuel, Lubricants and Oils		1,681		1,281	2,000		<b>3,281</b>
<b>Total Cost of Output 138306:</b>		<b>16,252</b>		<b>11,100</b>	<b>11,989</b>		<b>23,089</b>
<b>Output:138308 Operational Planning</b>							
211103 Allowances		1,000				160	<b>160</b>
221001 Advertising and Public Relations		2,500					<b>0</b>
221002 Workshops and Seminars		29,832		0		55,591	<b>55,591</b>
221008 Computer Supplies and IT Services		1,000				2,400	<b>2,400</b>
221009 Welfare and Entertainment		5,500		0		8,690	<b>8,690</b>
221011 Printing, Stationery, Photocopying and Binding		5,203				707	<b>707</b>
221014 Bank Charges and other Bank related costs		300					<b>0</b>
222001 Telecommunications		5,000				30	<b>30</b>
224002 General Supply of Goods and Services		38,569		0			<b>0</b>
227001 Travel Inland		45,000		0		8,402	<b>8,402</b>
227004 Fuel, Lubricants and Oils		30,000				6,980	<b>6,980</b>
228004 Maintenance Other		2,500		0			<b>0</b>
<b>Total Cost of Output 138308:</b>		<b>166,404</b>		<b>0</b>		<b>82,959</b>	<b>82,959</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances		0		300			<b>300</b>
221009 Welfare and Entertainment		0		100			<b>100</b>
221014 Bank Charges and other Bank related costs		0		100			<b>100</b>
222001 Telecommunications		200		200			<b>200</b>
227001 Travel Inland		6,737		5,082			<b>5,082</b>
227004 Fuel, Lubricants and Oils		1,500		1,500			<b>1,500</b>
<b>Total Cost of Output 138309:</b>		<b>8,437</b>		<b>7,282</b>			<b>7,282</b>
<b>Total Cost of Higher LG Services</b>		<b>222,600</b>		<b>33,622</b>	<b>11,989</b>	<b>82,959</b>	<b>128,571</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>222,600</b>		<b>33,622</b>	<b>11,989</b>	<b>82,959</b>	<b>128,571</b>
<b>Total Cost of Planning</b>		<b>222,600</b>		<b>33,622</b>	<b>11,989</b>	<b>82,959</b>	<b>128,571</b>

# Vote: 558 Ibanda District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,389	8,702	11,077
Locally Raised Revenues	504	1,387	1,500
District Unconditional Grant - Non Wage	9,885	5,234	7,377
Conditional Grant to PAF monitoring	2,000	2,081	2,200
<b>Total Revenues</b>	<b>12,389</b>	<b>8,702</b>	<b>11,077</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,389	8,200	11,077
Wage		0	0
Non Wage	12,389	8,200	11,077
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>12,389</b>	<b>8,200</b>	<b>11,077</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211103 Allowances	462					0
221002 Workshops and Seminars	1,700		2,120			2,120
221011 Printing, Stationery, Photocopying and Binding	900		1,000			1,000
221017 Subscriptions	200		200			200
222001 Telecommunications	296		120			120
224002 General Supply of Goods and Services	498					0
227001 Travel Inland	5,901		5,118			5,118
227004 Fuel, Lubricants and Oils	1,700		1,320			1,320
228003 Maintenance Machinery, Equipment and Furniture	0		1,199			1,199
228004 Maintenance Other	732					0
	<b>Total Cost of Output 148201:</b>	<b>12,389</b>		11,077		<b>11,077</b>
	<b>Total Cost of Higher LG Services</b>	<b>12,389</b>		11,077		<b>11,077</b>
	<b>Total Cost of function Internal Audit Services</b>	<b>12,389</b>		11,077		<b>11,077</b>
<b>Total Cost of Internal Audit</b>	<b>12,389</b>		11,077			<b>11,077</b>

# Vote: 558 Ibanda District

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>9 .Other Arrears</b>	<b>22,496</b>	
Lubega & sons co Ltd	2,206	
UMEME ltd	1,075	
Alex Motor service co ltd	2,780	
Mukama Agencies	5,220	
Mwesigye Gordon	5,331	
Ndyamu Investment co Ltd	1,848	
Red Pepper	556	
Roma Services	631	
The Leading Edge	627	
Twinomujuni Silvano	460	
Uganda Telecom	1,763	
<b>4 .Outstanding payments to contractors</b>	<b>267,229</b>	
Bagra Techn	32,287	Non release of LGMSD
Visah MULTIPLEX	50,248	
Mukama Agencies Co ltd	840	
Ibanda Sunny Hotel	300	None release of water grant
CET Enterprises	695	Non release of PHC grant
Bagra Technical Services	20,961	Non release of PHC grant
KAT Trust	49,980	Non Release PHC grant
Kamutani Uganda SUS Ltd	15,057	Non release of grant
Garizoka Mutegyeki	11,838	Non release of PCH
MGS International	2,000	None release of water grant
Good will contractors	24,144	Non release of SFG
CET Contractors	6,026	None release of SFG
KAT Trust II	5,091	None release of SFG
Katamba Technical Services	4,311	Non release of SFG
Mukama Agencies	3,000	Non release of water grant
Kamutani' U'	13,078	Non release of SFG
MEK	13,085	Non release of LGMSD
Katamba Technical	1,891	Non release of LGMSD
TEK	1,353	None release of LGMSD
Mugume Contractors	11,046	non release of SFG
<b>Total Arrears</b>	<b>289,725</b>	

**Vote: 558** Ibanda District

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