
Vote: 558 Ibanda District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

Vote: 558 Ibanda District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bisheshe Sub-county		344,601	274,207
Ibanda Town council		1,345,232	1,270,437
Igorora Town Council		319,331	308,912
Ishongororo Sub-county		170,720	120,766
Ishongororo Town council		713,102	687,806
Kashangura Sub-county		176,022	124,571
Keihangara Sub-county		164,727	120,133
Kicuzi Sub-county		193,928	168,665
Kijongo Sub-county		239,300	193,823
Kikyenkye Sub-county		274,088	207,562
Nsasi Sub-county		181,061	125,692
Nyabuhikye Sub-county		258,969	203,029
Nyamarebe Sub-county		333,122	267,306
Rukiri Sub-county		298,061	247,318
Rushango Town council		347,454	335,652
Total Revenues		5,359,718	4,655,878
<i>Wage</i>		810,387	499,722
<i>Non Wage</i>		3,139,948	2,918,917
<i>Domestic Development</i>		1,409,383	1,237,238
<i>Donor Development</i>		0	0

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B: Detailed Estimates of LLG Revenues

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	824,215		792,015
Locally Raised Revenues - Non sharable	726,419		638,031
Locally Raised Revenues	97,795		153,984
2a. Discretionary Government Transfers	1,371,658		1,069,601
Transfer of District Unconditional Grant - Wage	328,873		
District Unconditional Grant - Non Wage	256,045		236,763
Urban Unconditional Grant - Non Wage	305,226		332,063
Transfer of Urban Unconditional Grant - Wage	481,514		500,774
2b. Conditional Government Transfers	2,426,117		2,114,960
Conditional Grant for NAADS	1,097,650		860,266
Conditional Grant to Secondary Education	790,272		773,811
Conditional Grant to Primary Education	405,875		338,152
Conditional Grant to PHC- Non wage	116,952		126,363
Conditional Grant to NGO Hospitals	15,368		16,368
2c. Other Government Transfers	468,026		450,211
Unspent balances – UnConditional Grants	10,878		
Unspent balances – Other Government Transfers	6,927		
Unspent balances – Conditional Grants	16		
Other Transfers from Central Government	450,205		450,211
3. Local Development Grant	269,704		229,091
LGMSD (Former LGDP)	269,704		229,091
Total Revenues	5,359,720		4,655,878

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C: Revenues and Expenditure by LLG

Bisheshe Sub-county

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		204,920
Conditional Grant to PHC- Non wage		10,117
Conditional Grant to Primary Education		29,319
Conditional Grant to Secondary Education		124,243
District Unconditional Grant - Non Wage		22,019
Locally Raised Revenues		13,752
Other Transfers from Central Government		5,469
Development Revenues		69,287
LGMSD (Former LGDP)		11,133
Conditional Grant for NAADS		58,154
Total Revenues		274,207
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		204,920
Wage		0
Non Wage		204,920
Development Expenditure		69,287
Domestic Development		69,287
Donor Development		0
Total Expenditure		274,207

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Ibanda Town council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,069,711
Conditional Grant to Primary Education		30,555
Urban Unconditional Grant - Non Wage		105,845
Transfer of Urban Unconditional Grant - Wage		139,640
Other Transfers from Central Government		148,348
Conditional Grant to Secondary Education		166,903
Conditional Grant to PHC- Non wage		8,594
Conditional Grant to NGO Hospitals		5,753
Locally Raised Revenues - Non sharable		464,073
Development Revenues		200,726
Conditional Grant for NAADS		64,604
Urban Unconditional Grant - Non Wage		10,150
Locally Raised Revenues - Non sharable		79,118
Locally Raised Revenues		1,897
LGMSD (Former LGDP)		44,956
Total Revenues		1,270,437
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,069,711
Wage		138,589
Non Wage		931,122
Development Expenditure		200,726
Domestic Development		200,726
Donor Development		0
Total Expenditure		1,270,437

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Igorora Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		245,816
Conditional Grant to Primary Education		7,125
Urban Unconditional Grant - Non Wage		44,767
Transfer of Urban Unconditional Grant - Wage		120,377
Other Transfers from Central Government		57,259
Locally Raised Revenues - Non sharable		16,288
Development Revenues		63,095
LGMSD (Former LGDP)		8,600
Conditional Grant for NAADS		49,496
Urban Unconditional Grant - Non Wage		5,000
Total Revenues		308,912
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		245,816
Wage		120,377
Non Wage		125,439
Development Expenditure		63,095
Domestic Development		63,095
Donor Development		0
Total Expenditure		308,912

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Ishongororo Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		51,140
Locally Raised Revenues		4,866
Conditional Grant to PHC- Non wage		2,910
Other Transfers from Central Government		6,339
District Unconditional Grant - Non Wage		13,495
Conditional Grant to Primary Education		23,530
Development Revenues		69,625
Conditional Grant for NAADS		55,694
LGMSD (Former LGDP)		13,931
Total Revenues		120,766
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		51,140
Wage		0
Non Wage		51,140
Development Expenditure		69,625
Domestic Development		69,625
Donor Development		0
Total Expenditure		120,766

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Ishongororo Town council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		588,735
Conditional Grant to Primary Education		29,258
Urban Unconditional Grant - Non Wage		92,700
Transfer of Urban Unconditional Grant - Wage		120,378
Other Transfers from Central Government		125,482
Conditional Grant to Secondary Education		118,922
Conditional Grant to PHC- Non wage		27,919
Conditional Grant to NGO Hospitals		4,852
Locally Raised Revenues - Non sharable		69,224
Development Revenues		99,070
LGMSD (Former LGDP)		43,376
Conditional Grant for NAADS		55,694
Total Revenues		687,806
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		588,735
Wage		120,378
Non Wage		468,357
Development Expenditure		99,070
Domestic Development		99,070
Donor Development		0
Total Expenditure		687,806

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Kashangura Sub-coiunt

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		58,588
Conditional Grant to PHC- Non wage		4,365
Conditional Grant to Primary Education		22,563
Locally Raised Revenues		7,790
District Unconditional Grant - Non Wage		19,653
Other Transfers from Central Government		4,217
Development Revenues		65,983
District Unconditional Grant - Non Wage		1,382
Conditional Grant for NAADS		55,694
LGMSD (Former LGDP)		8,906
Total Revenues		124,571
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		58,588
Wage		0
Non Wage		58,588
Development Expenditure		65,983
Domestic Development		65,983
Donor Development		0
Total Expenditure		124,571

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Keihangara Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		56,383
Conditional Grant to PHC- Non wage		6,022
Conditional Grant to Primary Education		20,138
District Unconditional Grant - Non Wage		18,267
Locally Raised Revenues		7,378
Other Transfers from Central Government		4,578
Development Revenues		63,750
Conditional Grant for NAADS		51,365
District Unconditional Grant - Non Wage		3,279
LGMSD (Former LGDP)		8,906
Locally Raised Revenues		200
Total Revenues		120,133
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		56,383
Wage		0
Non Wage		56,383
Development Expenditure		63,750
Domestic Development		63,750
Donor Development		0
Total Expenditure		120,133

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Kicuzi Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		67,733
Conditional Grant to Primary Education		17,782
Conditional Grant to PHC- Non wage		5,533
Conditional Grant to Secondary Education		11,844
District Unconditional Grant - Non Wage		23,066
Locally Raised Revenues		6,288
Other Transfers from Central Government		3,220
Development Revenues		100,932
LGMSD (Former LGDP)		10,707
Conditional Grant for NAADS		53,825
Locally Raised Revenues		36,400
Total Revenues		168,665
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		67,733
Wage		0
Non Wage		67,733
Development Expenditure		100,932
Domestic Development		100,932
Donor Development		0
Total Expenditure		168,665

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Kijongo Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		124,535
Conditional Grant to NGO Hospitals		5,763
Other Transfers from Central Government		4,217
Locally Raised Revenues		8,090
District Unconditional Grant - Non Wage		12,312
Conditional Grant to Secondary Education		71,364
Conditional Grant to PHC- Non wage		2,910
Conditional Grant to Primary Education		19,879
Development Revenues		69,287
LGMSD (Former LGDP)		11,133
Conditional Grant for NAADS		58,154
Total Revenues		193,823
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		124,535
Wage		0
Non Wage		124,535
Development Expenditure		69,287
Domestic Development		69,287
Donor Development		0
Total Expenditure		193,823

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Kikyenkye Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		135,815
District Unconditional Grant - Non Wage		21,546
Conditional Grant to PHC- Non wage		4,365
Other Transfers from Central Government		4,430
Locally Raised Revenues		4,936
Conditional Grant to Primary Education		25,361
Conditional Grant to Secondary Education		75,177
Development Revenues		71,747
Conditional Grant for NAADS		60,614
LGMSD (Former LGDP)		11,133
Total Revenues		207,562
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		135,815
Wage		0
Non Wage		135,815
Development Expenditure		71,747
Domestic Development		71,747
Donor Development		0
Total Expenditure		207,562

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Nsasi Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		57,985
Conditional Grant to Secondary Education		22,536
Other Transfers from Central Government		2,393
District Unconditional Grant - Non Wage		18,231
Conditional Grant to Primary Education		9,034
Conditional Grant to PHC- Non wage		2,910
Locally Raised Revenues		2,881
Development Revenues		67,707
LGMSD (Former LGDP)		9,553
Conditional Grant for NAADS		58,154
Total Revenues		125,692
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		57,985
Wage		0
Non Wage		57,985
Development Expenditure		67,707
Domestic Development		67,707
Donor Development		0
Total Expenditure		125,692

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Nyabuhikye Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		133,542
Conditional Grant to Secondary Education		34,822
Other Transfers from Central Government		4,748
Locally Raised Revenues		10,388
District Unconditional Grant - Non Wage		20,590
Conditional Grant to PHC- Non wage		29,616
Conditional Grant to Primary Education		33,378
Development Revenues		69,487
District Unconditional Grant - Non Wage		2,077
Locally Raised Revenues		350
Conditional Grant for NAADS		58,154
LGMSD (Former LGDP)		8,906
Total Revenues		203,029
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		133,542
Wage		0
Non Wage		133,542
Development Expenditure		69,487
Domestic Development		69,487
Donor Development		0
Total Expenditure		203,029

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Nyamarebe Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		181,332
Conditional Grant to Secondary Education		76,529
Other Transfers from Central Government		5,788
Locally Raised Revenues - Non sharable		1,868
District Unconditional Grant - Non Wage		31,016
Conditional Grant to Primary Education		27,178
Conditional Grant to PHC- Non wage		6,350
Locally Raised Revenues		32,603
Development Revenues		85,974
Locally Raised Revenues		8,028
LGMSD (Former LGDP)		11,133
Conditional Grant for NAADS		66,813
Total Revenues		267,306
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		181,332
Wage		0
Non Wage		181,332
Development Expenditure		85,974
Domestic Development		85,974
Donor Development		0
Total Expenditure		267,306

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Rukiri Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		164,919
Conditional Grant to PHC- Non wage		13,297
District Unconditional Grant - Non Wage		29,832
Locally Raised Revenues		8,135
Other Transfers from Central Government		5,575
Conditional Grant to Primary Education		36,609
Conditional Grant to Secondary Education		71,470
Development Revenues		82,399
Conditional Grant for NAADS		66,813
LGMSD (Former LGDP)		15,586
Total Revenues		247,318
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		164,919
Wage		0
Non Wage		164,919
Development Expenditure		82,399
Domestic Development		82,399
Donor Development		0
Total Expenditure		247,318

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Rushango Town council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		277,484
Urban Unconditional Grant - Non Wage		73,601
Conditional Grant to PHC- Non wage		1,455
Conditional Grant to Primary Education		6,443
Locally Raised Revenues - Non sharable		7,460
Other Transfers from Central Government		68,147
Transfer of Urban Unconditional Grant - Wage		120,378
Development Revenues		58,168
Conditional Grant for NAADS		47,036
LGMSD (Former LGDP)		11,133
Total Revenues		335,652
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		277,484
Wage		120,378
Non Wage		157,106
Development Expenditure		58,168
Domestic Development		58,168
Donor Development		0
Total Expenditure		335,652

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bisheshe Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,375
Locally Raised Revenues		2,580
District Unconditional Grant - Non Wage		5,795
Total Revenues		8,375
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,375
Wage		0
Non Wage		8,375
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,375

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		17,149
District Unconditional Grant - Non Wage		10,558
Locally Raised Revenues		6,591
Total Revenues		17,149
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,149
Wage		0
Non Wage		17,149
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		17,149

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,012
Locally Raised Revenues	3,012
Total Revenues	3,012

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,012
Wage	0
Non Wage	3,012
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,012

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,921
District Unconditional Grant - Non Wage	2,921
Development Revenues	58,154
Conditional Grant for NAADS	58,154
Total Revenues	61,076

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,921
Wage	0
Non Wage	2,921
Development Expenditure	58,154
Domestic Development	58,154
Donor Development	0
Total Expenditure	61,076

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,255
Locally Raised Revenues	100
Conditional Grant to PHC- Non wage	10,117
District Unconditional Grant - Non Wage	1,038
Development Revenues	6,624
LGMSD (Former LGDP)	6,624
Total Revenues	17,879

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,255
Wage	0
Non Wage	11,255
Development Expenditure	6,624
Domestic Development	6,624
Donor Development	0
Total Expenditure	17,879

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	153,862
District Unconditional Grant - Non Wage	200
Conditional Grant to Secondary Education	124,243
Conditional Grant to Primary Education	29,319
Locally Raised Revenues	100
Total Revenues	153,862

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	153,862
Wage	0
Non Wage	153,862
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	153,862

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,319
Other Transfers from Central Government	5,469
District Unconditional Grant - Non Wage	370
Locally Raised Revenues	480
Total Revenues	6,319

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,319
Wage	0
Non Wage	6,319
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,319

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	170
District Unconditional Grant - Non Wage	80
Locally Raised Revenues	90
Total Revenues	170

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	170
Wage	0
Non Wage	170
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	170

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	700
Development Revenues	3,340
LGMSD (Former LGDP)	3,340
Total Revenues	4,340

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	3,340
Domestic Development	3,340
Donor Development	0
Total Expenditure	4,340

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	856
District Unconditional Grant - Non Wage	356
Locally Raised Revenues	500
Development Revenues	1,169
LGMSD (Former LGDP)	1,169
Total Revenues	2,025

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	856
Wage	0
Non Wage	856
Development Expenditure	1,169
Domestic Development	1,169
Donor Development	0
Total Expenditure	2,025

(ii) Details of Workplan Revenues and Expenditures

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Ibanda Town council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		231,320
Locally Raised Revenues - Non sharable		108,000
Transfer of Urban Unconditional Grant - Wage		75,557
Urban Unconditional Grant - Non Wage		47,763
Development Revenues		2,832
LGMSD (Former LGDP)		2,832
Total Revenues		234,152
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		231,320
Wage		74,506
Non Wage		156,815
Development Expenditure		2,832
Domestic Development		2,832
Donor Development		0
Total Expenditure		234,152

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		185,662
Urban Unconditional Grant - Non Wage		44,082
Transfer of Urban Unconditional Grant - Wage		13,390
Locally Raised Revenues - Non sharable		128,190
Development Revenues		4,910
LGMSD (Former LGDP)		4,910
Total Revenues		190,571
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		185,662
Wage		13,390
Non Wage		172,272
Development Expenditure		4,910
Domestic Development		4,910
Donor Development		0
Total Expenditure		190,571

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	58,828
Locally Raised Revenues - Non sharable	58,828
Total Revenues	58,828

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	58,828
Wage	0
Non Wage	58,828
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	58,828

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,383
Transfer of Urban Unconditional Grant - Wage	6,383
Development Revenues	69,651
Urban Unconditional Grant - Non Wage	3,150
Locally Raised Revenues	1,897
Conditional Grant for NAADS	64,604
Total Revenues	76,034

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,383
Wage	6,383
Non Wage	0
Development Expenditure	69,651
Domestic Development	69,651
Donor Development	0
Total Expenditure	76,034

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,347
Conditional Grant to PHC- Non wage	8,594
Conditional Grant to NGO Hospitals	5,753
Development Revenues	57,128
Urban Unconditional Grant - Non Wage	7,000
Locally Raised Revenues - Non sharable	50,128
Total Revenues	71,475

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,347
Wage	0
Non Wage	14,347
Development Expenditure	57,128
Domestic Development	57,128
Donor Development	0
Total Expenditure	71,475

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	200,958
Conditional Grant to Primary Education	30,555
Conditional Grant to Secondary Education	166,903
Locally Raised Revenues - Non sharable	1,500
Urban Unconditional Grant - Non Wage	2,000
Total Revenues	200,958

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200,958
Wage	0
Non Wage	200,958
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	200,958

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	156,004
Urban Unconditional Grant - Non Wage	1,200
Transfer of Urban Unconditional Grant - Wage	6,456
Other Transfers from Central Government	148,348
Development Revenues	53,979
LGMSD (Former LGDP)	24,989
Locally Raised Revenues - Non sharable	28,990
Total Revenues	209,983

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	156,004
Wage	6,456
Non Wage	149,548
Development Expenditure	53,979
Domestic Development	53,979
Donor Development	0
Total Expenditure	209,983

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	137,221
Transfer of Urban Unconditional Grant - Wage	8,701
Locally Raised Revenues - Non sharable	128,520
Total Revenues	137,221

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	137,221
Wage	8,701
Non Wage	128,520
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	137,221

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	16,800
Locally Raised Revenues - Non sharable	12,000
Urban Unconditional Grant - Non Wage	4,800
Total Revenues	16,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,800
Wage	0
Non Wage	16,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,800

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services		10,000		
Total Cost of Output 098303:		10,000		
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)				
211103 Allowances		200		
225001 Consultancy Services- Short-term		3,600		
227001 Travel Inland		2,500		
227004 Fuel, Lubricants and Oils		500		
Total Cost of Output 098310:		6,800		
Total Cost of Higher LG Services		16,800		
Total Cost of function Natural Resources Management		16,800		
Total Cost of Natural Resources		16,800		

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	23,702
Urban Unconditional Grant - Non Wage	4,000
Transfer of Urban Unconditional Grant - Wage	13,567
Locally Raised Revenues - Non sharable	6,136
Development Revenues	12,226
LGMSD (Former LGDP)	12,226
Total Revenues	35,928

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,702
Wage	13,567
Non Wage	10,136
Development Expenditure	12,226
Domestic Development	12,226
Donor Development	0
Total Expenditure	35,928

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,721
Locally Raised Revenues - Non sharable	13,721
Total Revenues	13,721

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,721
Wage	0
Non Wage	13,721
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,721

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	24,766
Urban Unconditional Grant - Non Wage	2,000
Transfer of Urban Unconditional Grant - Wage	15,587
Locally Raised Revenues - Non sharable	7,179
Total Revenues	24,766

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,766
Wage	15,587
Non Wage	9,179
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,766

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Igorora Town Council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		61,715
Urban Unconditional Grant - Non Wage		18,582
Locally Raised Revenues - Non sharable		4,680
Transfer of Urban Unconditional Grant - Wage		38,453
Total Revenues		61,715
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		61,715
Wage		38,453
Non Wage		23,262
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		61,715

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		32,775
Transfer of Urban Unconditional Grant - Wage		15,768
Locally Raised Revenues - Non sharable		4,072
Urban Unconditional Grant - Non Wage		12,935
Development Revenues		935
LGMSD (Former LGDP)		935
Total Revenues		33,710
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		32,775
Wage		15,768
Non Wage		17,007
Development Expenditure		935
Domestic Development		935
Donor Development		0
Total Expenditure		33,710

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,600
Urban Unconditional Grant - Non Wage	2,600
Total Revenues	2,600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,600
Wage	0
Non Wage	2,600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,776
Urban Unconditional Grant - Non Wage	800
Transfer of Urban Unconditional Grant - Wage	10,896
Locally Raised Revenues - Non sharable	1,080
Development Revenues	49,496
Conditional Grant for NAADS	49,496
Total Revenues	62,272

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,776
Wage	10,896
Non Wage	1,880
Development Expenditure	49,496
Domestic Development	49,496
Donor Development	0
Total Expenditure	62,272

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	18,699
Transfer of Urban Unconditional Grant - Wage	18,348
Locally Raised Revenues - Non sharable	351
Development Revenues	9,993
LGMSD (Former LGDP)	4,993
Urban Unconditional Grant - Non Wage	5,000
Total Revenues	28,692

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	18,699
Wage	18,348
Non Wage	351
Development Expenditure	9,993
Domestic Development	9,993
Donor Development	0
Total Expenditure	28,692

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,625
Urban Unconditional Grant - Non Wage	500
Conditional Grant to Primary Education	7,125
Total Revenues	7,625

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,625
Wage	0
Non Wage	7,625
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,625

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	67,835
Other Transfers from Central Government	57,259
Transfer of Urban Unconditional Grant - Wage	8,927
Urban Unconditional Grant - Non Wage	1,650
Total Revenues	67,835

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	67,835
Wage	8,927
Non Wage	58,909
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	67,835

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,655
Urban Unconditional Grant - Non Wage	1,350
Transfer of Urban Unconditional Grant - Wage	4,200
Locally Raised Revenues - Non sharable	6,105
Total Revenues	11,655

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,655
Wage	4,200
Non Wage	7,455
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,655

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,627
Transfer of Urban Unconditional Grant - Wage	9,877
Urban Unconditional Grant - Non Wage	1,750
Development Revenues	2,672
LGMSD (Former LGDP)	2,672
Total Revenues	14,299

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,627
Wage	9,877
Non Wage	1,750
Development Expenditure	2,672
Domestic Development	2,672
Donor Development	0
Total Expenditure	14,299

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,800
Urban Unconditional Grant - Non Wage	1,800
Total Revenues	1,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,800
Wage	0
Non Wage	1,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	16,709
Urban Unconditional Grant - Non Wage	2,800
Transfer of Urban Unconditional Grant - Wage	13,909
Total Revenues	16,709

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,709
Wage	13,909
Non Wage	2,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,709

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Ishongororo Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,654
District Unconditional Grant - Non Wage		3,654
Locally Raised Revenues		1,000
Total Revenues		4,654
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,654
Wage		0
Non Wage		4,654
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,654

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,196
District Unconditional Grant - Non Wage		5,692
Locally Raised Revenues		3,503
Total Revenues		9,196
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,196
Wage		0
Non Wage		9,196
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,196

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,514
Locally Raised Revenues	362
District Unconditional Grant - Non Wage	3,152
Total Revenues	3,514

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,514
Wage	0
Non Wage	3,514
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,514

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	55,694
Conditional Grant for NAADS	55,694
Total Revenues	55,694

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	55,694
Domestic Development	55,694
Donor Development	0
Total Expenditure	55,694

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,010
District Unconditional Grant - Non Wage	100
Conditional Grant to PHC- Non wage	2,910
Total Revenues	3,010

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,010
Wage	0
Non Wage	3,010
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,010

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	23,530
Conditional Grant to Primary Education	23,530
Development Revenues	7,793
LGMSD (Former LGDP)	7,793
Total Revenues	31,323

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,530
Wage	0
Non Wage	23,530
Development Expenditure	7,793
Domestic Development	7,793
Donor Development	0
Total Expenditure	31,323

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,339
Other Transfers from Central Government	6,339
Total Revenues	6,339

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,339
Wage	0
Non Wage	6,339
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,339

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	480
District Unconditional Grant - Non Wage	480
Total Revenues	480

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	480
Wage	0
Non Wage	480
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	480

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	417
District Unconditional Grant - Non Wage	417
Development Revenues	3,340
LGMSD (Former LGDP)	3,340
Total Revenues	3,757

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	417
Wage	0
Non Wage	417
Development Expenditure	3,340
Domestic Development	3,340
Donor Development	0
Total Expenditure	3,757

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	2,798
LGMSD (Former LGDP)	2,798
Total Revenues	2,798

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,798
Domestic Development	2,798
Donor Development	0
Total Expenditure	2,798

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Ishongororo Town council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		77,766
Transfer of Urban Unconditional Grant - Wage		47,804
Urban Unconditional Grant - Non Wage		9,061
Locally Raised Revenues - Non sharable		20,900
Total Revenues		77,766
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		77,766
Wage		47,804
Non Wage		29,961
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		77,766

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		91,324
Locally Raised Revenues - Non sharable		20,794
Urban Unconditional Grant - Non Wage		51,534
Transfer of Urban Unconditional Grant - Wage		18,996
Development Revenues		1,403
LGMSD (Former LGDP)		1,403
Total Revenues		92,726
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		91,324
Wage		18,996
Non Wage		72,328
Development Expenditure		1,403
Domestic Development		1,403
Donor Development		0
Total Expenditure		92,726

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,757
Transfer of Urban Unconditional Grant - Wage	6,140
Locally Raised Revenues - Non sharable	9,617
Total Revenues	15,757

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,757
Wage	6,140
Non Wage	9,617
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,757

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,551
Locally Raised Revenues - Non sharable	2,551
Development Revenues	56,694
Conditional Grant for NAADS	55,694
LGMSD (Former LGDP)	1,000
Total Revenues	59,245

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,551
Wage	0
Non Wage	2,551
Development Expenditure	56,694
Domestic Development	56,694
Donor Development	0
Total Expenditure	59,245

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	40,875
Conditional Grant to NGO Hospitals	4,852
Conditional Grant to PHC- Non wage	27,919
Locally Raised Revenues - Non sharable	6,000
Urban Unconditional Grant - Non Wage	2,104
Development Revenues	24,249
LGMSD (Former LGDP)	24,249
Total Revenues	65,125

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	40,875
Wage	0
Non Wage	40,875
Development Expenditure	24,249
Domestic Development	24,249
Donor Development	0
Total Expenditure	65,125

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	149,180
Conditional Grant to Secondary Education	118,922
Conditional Grant to Primary Education	29,258
Locally Raised Revenues - Non sharable	1,000
Development Revenues	3,297
LGMSD (Former LGDP)	3,297
Total Revenues	152,477

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	149,180
Wage	0
Non Wage	149,180
Development Expenditure	3,297
Domestic Development	3,297
Donor Development	0
Total Expenditure	152,477

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	170,895
Urban Unconditional Grant - Non Wage	29,000
Transfer of Urban Unconditional Grant - Wage	16,413
Other Transfers from Central Government	125,482
Total Revenues	170,895

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	170,895
Wage	16,413
Non Wage	154,482
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	170,895

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,321
Transfer of Urban Unconditional Grant - Wage	6,321
Locally Raised Revenues - Non sharable	4,000
Total Revenues	10,321

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,321
Wage	6,321
Non Wage	4,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,321

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,924
Locally Raised Revenues - Non sharable	2,362
Transfer of Urban Unconditional Grant - Wage	9,562
Development Revenues	12,024
LGMSD (Former LGDP)	12,024
Total Revenues	23,948

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,924
Wage	9,562
Non Wage	2,362
Development Expenditure	12,024
Domestic Development	12,024
Donor Development	0
Total Expenditure	23,948

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	1,403
LGMSD (Former LGDP)	1,403
Total Revenues	1,403

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,403
Domestic Development	1,403
Donor Development	0
Total Expenditure	1,403

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	18,142
Locally Raised Revenues - Non sharable	2,000
Transfer of Urban Unconditional Grant - Wage	15,142
Urban Unconditional Grant - Non Wage	1,000
Total Revenues	18,142

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	18,142
Wage	15,142
Non Wage	3,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,142

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Kashangura Sub-coiunity

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,408
Locally Raised Revenues		634
District Unconditional Grant - Non Wage		6,774
Total Revenues		7,408
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,408
Wage		0
Non Wage		7,408
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,408

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,272
District Unconditional Grant - Non Wage		5,942
Locally Raised Revenues		4,330
Total Revenues		10,272
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,272
Wage		0
Non Wage		10,272
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,272

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,098
District Unconditional Grant - Non Wage	2,609
Locally Raised Revenues	1,489
Total Revenues	4,098

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,098
Wage	0
Non Wage	4,098
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,098

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	57,076
Conditional Grant for NAADS	55,694
District Unconditional Grant - Non Wage	1,382
Total Revenues	57,076

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	57,076
Domestic Development	57,076
Donor Development	0
Total Expenditure	57,076

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,765
Locally Raised Revenues	200
Conditional Grant to PHC- Non wage	4,365
District Unconditional Grant - Non Wage	200
Total Revenues	4,765

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,765
Wage	0
Non Wage	4,765
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,765

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	22,963
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	100
Conditional Grant to Primary Education	22,563
Total Revenues	22,963

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	22,963
Wage	0
Non Wage	22,963
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,963

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,896
District Unconditional Grant - Non Wage	2,079
Locally Raised Revenues	600
Other Transfers from Central Government	4,217
Development Revenues	3,726
LGMSD (Former LGDP)	3,726
Total Revenues	10,623

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,896
Wage	0
Non Wage	6,896
Development Expenditure	3,726
Domestic Development	3,726
Donor Development	0
Total Expenditure	10,623

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	400
District Unconditional Grant - Non Wage	400
Development Revenues	1,573
LGMSD (Former LGDP)	1,573
Total Revenues	1,973

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	1,573
Domestic Development	1,573
Donor Development	0
Total Expenditure	1,973

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	300
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	100
Total Revenues	300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	300
Wage	0
Non Wage	300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	300

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	736
Locally Raised Revenues	136
District Unconditional Grant - Non Wage	600
Development Revenues	2,672
LGMSD (Former LGDP)	2,672
Total Revenues	3,408

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	736
Wage	0
Non Wage	736
Development Expenditure	2,672
Domestic Development	2,672
Donor Development	0
Total Expenditure	3,408

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	749
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	549
Development Revenues	935
LGMSD (Former LGDP)	935
Total Revenues	1,685

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	749
Wage	0
Non Wage	749
Development Expenditure	935
Domestic Development	935
Donor Development	0
Total Expenditure	1,685

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Keihangara Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,304
Locally Raised Revenues		1,200
District Unconditional Grant - Non Wage		4,104
Total Revenues		5,304
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,304
Wage		0
Non Wage		5,304
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,304

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,610
District Unconditional Grant - Non Wage		7,460
Locally Raised Revenues		5,150
Development Revenues		935
LGMSD (Former LGDP)		935
Total Revenues		13,545
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,610
Wage		0
Non Wage		12,610
Development Expenditure		935
Domestic Development		935
Donor Development		0
Total Expenditure		13,545

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,130
District Unconditional Grant - Non Wage	3,303
Locally Raised Revenues	827
Total Revenues	4,130

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,130
Wage	0
Non Wage	4,130
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,130

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	53,165
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	1,700
Conditional Grant for NAADS	51,365
Total Revenues	53,165

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	53,165
Domestic Development	53,165
Donor Development	0
Total Expenditure	53,165

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,322
District Unconditional Grant - Non Wage	300
Conditional Grant to PHC- Non wage	6,022
Total Revenues	6,322

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,322
Wage	0
Non Wage	6,322
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,322

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	20,138
Conditional Grant to Primary Education	20,138
Development Revenues	6,978
LGMSD (Former LGDP)	5,299
District Unconditional Grant - Non Wage	1,579
Locally Raised Revenues	100
Total Revenues	27,116

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,138
Wage	0
Non Wage	20,138
Development Expenditure	6,978
Domestic Development	6,978
Donor Development	0
Total Expenditure	27,116

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,578
District Unconditional Grant - Non Wage	2,000
Other Transfers from Central Government	4,578
Total Revenues	6,578

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,578
Wage	0
Non Wage	6,578
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,578

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1
Locally Raised Revenues	1
Total Revenues	1

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1
Wage	0
Non Wage	1
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	350
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	50
Total Revenues	350

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	350
Wage	0
Non Wage	350
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	350

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	950
Locally Raised Revenues	150
District Unconditional Grant - Non Wage	800
Development Revenues	2,672
LGMSD (Former LGDP)	2,672
Total Revenues	3,622

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	950
Wage	0
Non Wage	950
Development Expenditure	2,672
Domestic Development	2,672
Donor Development	0
Total Expenditure	3,622

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Kicuzi Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,341
District Unconditional Grant - Non Wage		5,335
Locally Raised Revenues		1,007
Total Revenues		6,341
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,341
Wage		0
Non Wage		6,341
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,341

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,295
Locally Raised Revenues		2,880
District Unconditional Grant - Non Wage		6,416
Development Revenues		312
LGMSD (Former LGDP)		312
Total Revenues		9,607
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,295
Wage		0
Non Wage		9,295
Development Expenditure		312
Domestic Development		312
Donor Development		0
Total Expenditure		9,607

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,510
District Unconditional Grant - Non Wage	2,808
Locally Raised Revenues	702
Total Revenues	3,510

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,510
Wage	0
Non Wage	3,510
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,510

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,787
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	3,487
Development Revenues	60,648
LGMSD (Former LGDP)	6,823
Conditional Grant for NAADS	53,825
Total Revenues	64,435

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,787
Wage	0
Non Wage	3,787
Development Expenditure	60,648
Domestic Development	60,648
Donor Development	0
Total Expenditure	64,435

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,953
Conditional Grant to PHC- Non wage	5,533
District Unconditional Grant - Non Wage	240
Locally Raised Revenues	180
Total Revenues	5,953

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,953
Wage	0
Non Wage	5,953
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,953

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	30,196
Locally Raised Revenues	170
District Unconditional Grant - Non Wage	400
Conditional Grant to Secondary Education	11,844
Conditional Grant to Primary Education	17,782
Development Revenues	36,400
Locally Raised Revenues	36,400
Total Revenues	66,596

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	30,196
Wage	0
Non Wage	30,196
Development Expenditure	36,400
Domestic Development	36,400
Donor Development	0
Total Expenditure	66,596

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,080
District Unconditional Grant - Non Wage	3,180
Locally Raised Revenues	680
Other Transfers from Central Government	3,220
Total Revenues	7,080

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,080
Wage	0
Non Wage	7,080
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,080

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	100
Total Revenues	500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,070
District Unconditional Grant - Non Wage	800
Locally Raised Revenues	270
Development Revenues	3,572
LGMSD (Former LGDP)	3,572
Total Revenues	4,642

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,070
Wage	0
Non Wage	1,070
Development Expenditure	3,572
Domestic Development	3,572
Donor Development	0
Total Expenditure	4,642

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Kijongo Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,152
District Unconditional Grant - Non Wage		3,749
Locally Raised Revenues		1,403
Total Revenues		5,152
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,152
Wage		0
Non Wage		5,152
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,152

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,093
Locally Raised Revenues		2,306
District Unconditional Grant - Non Wage		7,788
Total Revenues		10,093
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,093
Wage		0
Non Wage		10,093
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,093

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,572
Locally Raised Revenues	2,572
Total Revenues	2,572

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,572
Wage	0
Non Wage	2,572
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,572

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	58,154
Conditional Grant for NAADS	58,154
Total Revenues	58,154

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	58,154
Domestic Development	58,154
Donor Development	0
Total Expenditure	58,154

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,773
Conditional Grant to NGO Hospitals	5,763
Locally Raised Revenues	1,000
Conditional Grant to PHC- Non wage	2,910
District Unconditional Grant - Non Wage	100
Total Revenues	9,773

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,773
Wage	0
Non Wage	9,773
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,773

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	91,443
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	100
Conditional Grant to Secondary Education	71,364
Conditional Grant to Primary Education	19,879
Total Revenues	91,443

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	91,443
Wage	0
Non Wage	91,443
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	91,443

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,616
District Unconditional Grant - Non Wage	99
Locally Raised Revenues	300
Other Transfers from Central Government	4,217
Development Revenues	6,624
LGMSD (Former LGDP)	6,624
Total Revenues	11,240

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,616
Wage	0
Non Wage	4,616
Development Expenditure	6,624
Domestic Development	6,624
Donor Development	0
Total Expenditure	11,240

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100
Locally Raised Revenues	50
District Unconditional Grant - Non Wage	50
Total Revenues	100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	370
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	170
Development Revenues	3,340
LGMSD (Former LGDP)	3,340
Total Revenues	3,710

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	370
Wage	0
Non Wage	370
Development Expenditure	3,340
Domestic Development	3,340
Donor Development	0
Total Expenditure	3,710

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	416
Locally Raised Revenues	160
District Unconditional Grant - Non Wage	256
Development Revenues	1,169
LGMSD (Former LGDP)	1,169
Total Revenues	1,585

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	416
Wage	0
Non Wage	416
Development Expenditure	1,169
Domestic Development	1,169
Donor Development	0
Total Expenditure	1,585

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Kikyenkye Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,853
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		5,353
Total Revenues		5,853
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,853
Wage		0
Non Wage		5,853
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,853

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,442
Locally Raised Revenues		2,236
District Unconditional Grant - Non Wage		8,206
Development Revenues		1,169
LGMSD (Former LGDP)		1,169
Total Revenues		11,611
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,442
Wage		0
Non Wage		10,442
Development Expenditure		1,169
Domestic Development		1,169
Donor Development		0
Total Expenditure		11,611

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,620
Locally Raised Revenues	1,620
District Unconditional Grant - Non Wage	3,000
Total Revenues	4,620

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,620
Wage	0
Non Wage	4,620
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,620

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,730
District Unconditional Grant - Non Wage	1,730
Development Revenues	60,614
Conditional Grant for NAADS	60,614
Total Revenues	62,344

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,730
Wage	0
Non Wage	1,730
Development Expenditure	60,614
Domestic Development	60,614
Donor Development	0
Total Expenditure	62,344

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,665
Locally Raised Revenues	80
Conditional Grant to PHC- Non wage	4,365
District Unconditional Grant - Non Wage	220
Total Revenues	4,665

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,665
Wage	0
Non Wage	4,665
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,665

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	102,125
Conditional Grant to Secondary Education	75,177
Conditional Grant to Primary Education	25,361
District Unconditional Grant - Non Wage	1,387
Locally Raised Revenues	200
Development Revenues	6,624
LGMSD (Former LGDP)	6,624
Total Revenues	108,749

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	102,125
Wage	0
Non Wage	102,125
Development Expenditure	6,624
Domestic Development	6,624
Donor Development	0
Total Expenditure	108,749

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,430
District Unconditional Grant - Non Wage	900
Locally Raised Revenues	100
Other Transfers from Central Government	4,430
Total Revenues	5,430

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,430
Wage	0
Non Wage	5,430
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,430

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100
Locally Raised Revenues	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	850
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	750
Development Revenues	3,340
LGMSD (Former LGDP)	3,340
Total Revenues	4,190

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	850
Wage	0
Non Wage	850
Development Expenditure	3,340
Domestic Development	3,340
Donor Development	0
Total Expenditure	4,190

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Nsasi Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,526
District Unconditional Grant - Non Wage		4,940
Locally Raised Revenues		586
Total Revenues		5,526
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,526
Wage		0
Non Wage		5,526
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,526

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,707
District Unconditional Grant - Non Wage		6,389
Locally Raised Revenues		1,318
Development Revenues		623
LGMSD (Former LGDP)		623
Total Revenues		8,331
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,707
Wage		0
Non Wage		7,707
Development Expenditure		623
Domestic Development		623
Donor Development		0
Total Expenditure		8,331

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,913
District Unconditional Grant - Non Wage	2,536
Locally Raised Revenues	377
Total Revenues	2,913

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,913
Wage	0
Non Wage	2,913
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,913

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,567
District Unconditional Grant - Non Wage	1,367
Locally Raised Revenues	200
Development Revenues	58,154
Conditional Grant for NAADS	58,154
Total Revenues	59,722

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,567
Wage	0
Non Wage	1,567
Development Expenditure	58,154
Domestic Development	58,154
Donor Development	0
Total Expenditure	59,722

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,310
District Unconditional Grant - Non Wage	300
Conditional Grant to PHC- Non wage	2,910
Locally Raised Revenues	100
Total Revenues	3,310

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,310
Wage	0
Non Wage	3,310
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,310

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	31,570
Conditional Grant to Secondary Education	22,536
Conditional Grant to Primary Education	9,034
Development Revenues	647
LGMSD (Former LGDP)	647
Total Revenues	32,217

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	31,570
Wage	0
Non Wage	31,570
Development Expenditure	647
Domestic Development	647
Donor Development	0
Total Expenditure	32,217

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,471
District Unconditional Grant - Non Wage	1,079
Other Transfers from Central Government	2,393
Development Revenues	5,611
LGMSD (Former LGDP)	5,611
Total Revenues	9,082

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,471
Wage	0
Non Wage	3,471
Development Expenditure	5,611
Domestic Development	5,611
Donor Development	0
Total Expenditure	9,082

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100
District Unconditional Grant - Non Wage	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,050
District Unconditional Grant - Non Wage	750
Locally Raised Revenues	300
Development Revenues	2,672
LGMSD (Former LGDP)	2,672
Total Revenues	3,722

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,050
Wage	0
Non Wage	1,050
Development Expenditure	2,672
Domestic Development	2,672
Donor Development	0
Total Expenditure	3,722

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	770
District Unconditional Grant - Non Wage	770
Total Revenues	770

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	770
Wage	0
Non Wage	770
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	770

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Nyabuhikye Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,329
Locally Raised Revenues		4,699
District Unconditional Grant - Non Wage		7,630
Total Revenues		12,329
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,329
Wage		0
Non Wage		12,329
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,329

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,596
Locally Raised Revenues		3,541
District Unconditional Grant - Non Wage		11,054
Development Revenues		623
LGMSD (Former LGDP)		623
Total Revenues		15,219
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,596
Wage		0
Non Wage		14,596
Development Expenditure		623
Domestic Development		623
Donor Development		0
Total Expenditure		15,219

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,810
Locally Raised Revenues	2,148
District Unconditional Grant - Non Wage	662
Total Revenues	2,810

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,810
Wage	0
Non Wage	2,810
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,810

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	58,154
Conditional Grant for NAADS	58,154
Total Revenues	58,154

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	58,154
Domestic Development	58,154
Donor Development	0
Total Expenditure	58,154

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	29,616
Conditional Grant to PHC- Non wage	29,616
Development Revenues	1,406
District Unconditional Grant - Non Wage	1,056
Locally Raised Revenues	350
Total Revenues	31,022

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	29,616
Wage	0
Non Wage	29,616
Development Expenditure	1,406
Domestic Development	1,406
Donor Development	0
Total Expenditure	31,022

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	68,200
Conditional Grant to Primary Education	33,378
Conditional Grant to Secondary Education	34,822
Development Revenues	6,632
District Unconditional Grant - Non Wage	1,021
LGMSD (Former LGDP)	5,611
Total Revenues	74,832

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	68,200
Wage	0
Non Wage	68,200
Development Expenditure	6,632
Domestic Development	6,632
Donor Development	0
Total Expenditure	74,832

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,748
Other Transfers from Central Government	4,748
Total Revenues	4,748

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,748
Wage	0
Non Wage	4,748
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,748

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100
District Unconditional Grant - Non Wage	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,143
District Unconditional Grant - Non Wage	1,143
Development Revenues	2,672
LGMSD (Former LGDP)	2,672
Total Revenues	3,815

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,143
Wage	0
Non Wage	1,143
Development Expenditure	2,672
Domestic Development	2,672
Donor Development	0
Total Expenditure	3,815

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Nyamarebe Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		14,290
District Unconditional Grant - Non Wage		9,820
Locally Raised Revenues		4,469
Total Revenues		14,290
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		14,290
Wage		0
Non Wage		14,290
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		14,290

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		34,971
District Unconditional Grant - Non Wage		12,844
Locally Raised Revenues		22,127
Total Revenues		34,971
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		34,971
Wage		0
Non Wage		34,971
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		34,971

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,380
District Unconditional Grant - Non Wage	2,380
Locally Raised Revenues	3,000
Total Revenues	5,380

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,380
Wage	0
Non Wage	5,380
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,380

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,677
District Unconditional Grant - Non Wage	2,810
Locally Raised Revenues - Non sharable	1,868
Development Revenues	66,813
Conditional Grant for NAADS	66,813
Total Revenues	71,491

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,677
Wage	0
Non Wage	4,677
Development Expenditure	66,813
Domestic Development	66,813
Donor Development	0
Total Expenditure	71,491

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,350
Conditional Grant to PHC- Non wage	6,350
Development Revenues	8,028
Locally Raised Revenues	8,028
Total Revenues	14,378

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,350
Wage	0
Non Wage	6,350
Development Expenditure	8,028
Domestic Development	8,028
Donor Development	0
Total Expenditure	14,378

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	104,067
Conditional Grant to Primary Education	27,178
District Unconditional Grant - Non Wage	360
Conditional Grant to Secondary Education	76,529
Total Revenues	104,067

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	104,067
Wage	0
Non Wage	104,067
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	104,067

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,788
Other Transfers from Central Government	5,788
Development Revenues	7,014
LGMSD (Former LGDP)	7,014
Total Revenues	12,801

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,788
Wage	0
Non Wage	5,788
Development Expenditure	7,014
Domestic Development	7,014
Donor Development	0
Total Expenditure	12,801

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,340
District Unconditional Grant - Non Wage	340
Locally Raised Revenues	1,000
Total Revenues	1,340

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,340
Wage	0
Non Wage	1,340
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,340

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,520
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	520
Development Revenues	3,340
LGMSD (Former LGDP)	3,340
Total Revenues	4,860

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,520
Wage	0
Non Wage	1,520
Development Expenditure	3,340
Domestic Development	3,340
Donor Development	0
Total Expenditure	4,860

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,948
District Unconditional Grant - Non Wage	1,942
Locally Raised Revenues	1,007
Development Revenues	779
LGMSD (Former LGDP)	779
Total Revenues	3,728

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,948
Wage	0
Non Wage	2,948
Development Expenditure	779
Domestic Development	779
Donor Development	0
Total Expenditure	3,728

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Rukiri Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,039
District Unconditional Grant - Non Wage		4,924
Locally Raised Revenues		2,115
Total Revenues		7,039
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,039
Wage		0
Non Wage		7,039
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,039

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,281
Locally Raised Revenues		4,477
District Unconditional Grant - Non Wage		8,804
Development Revenues		1,091
LGMSD (Former LGDP)		1,091
Total Revenues		14,372
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,281
Wage		0
Non Wage		13,281
Development Expenditure		1,091
Domestic Development		1,091
Donor Development		0
Total Expenditure		14,372

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,584
District Unconditional Grant - Non Wage	5,526
Locally Raised Revenues	1,058
Total Revenues	6,584

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,584
Wage	0
Non Wage	6,584
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,584

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,225
District Unconditional Grant - Non Wage	1,840
Locally Raised Revenues	385
Development Revenues	66,813
Conditional Grant for NAADS	66,813
Total Revenues	69,038

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,225
Wage	0
Non Wage	2,225
Development Expenditure	66,813
Domestic Development	66,813
Donor Development	0
Total Expenditure	69,038

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,017
Locally Raised Revenues	100
Conditional Grant to PHC- Non wage	13,297
District Unconditional Grant - Non Wage	620
Total Revenues	14,017

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,017
Wage	0
Non Wage	14,017
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,017

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	110,337
Conditional Grant to Secondary Education	71,470
Conditional Grant to Primary Education	36,609
District Unconditional Grant - Non Wage	2,258
Development Revenues	9,819
LGMSD (Former LGDP)	9,819
Total Revenues	120,156

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	110,337
Wage	0
Non Wage	110,337
Development Expenditure	9,819
Domestic Development	9,819
Donor Development	0
Total Expenditure	120,156

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,375
Other Transfers from Central Government	5,575
District Unconditional Grant - Non Wage	2,800
Total Revenues	8,375

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,375
Wage	0
Non Wage	8,375
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,375

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,480
District Unconditional Grant - Non Wage	1,480
Total Revenues	1,480

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,480
Wage	0
Non Wage	1,480
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,480

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,180
District Unconditional Grant - Non Wage	1,180
Development Revenues	4,676
LGMSD (Former LGDP)	4,676
Total Revenues	5,856

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,180
Wage	0
Non Wage	1,180
Development Expenditure	4,676
Domestic Development	4,676
Donor Development	0
Total Expenditure	5,856

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	400
District Unconditional Grant - Non Wage	400
Total Revenues	400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	400

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

Rushango Town council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		79,506
Transfer of Urban Unconditional Grant - Wage		46,313
Urban Unconditional Grant - Non Wage		33,192
Total Revenues		79,506
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		79,506
Wage		46,313
Non Wage		33,193
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		79,506

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		56,243
Locally Raised Revenues - Non sharable		1,474
Transfer of Urban Unconditional Grant - Wage		26,838
Urban Unconditional Grant - Non Wage		27,932
Development Revenues		779
LGMSD (Former LGDP)		779
Total Revenues		57,023
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		56,243
Wage		26,838
Non Wage		29,406
Development Expenditure		779
Domestic Development		779
Donor Development		0
Total Expenditure		57,023

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,446
Locally Raised Revenues - Non sharable	3,846
Transfer of Urban Unconditional Grant - Wage	3,600
Total Revenues	7,446

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,446
Wage	3,600
Non Wage	3,846
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,446

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,583
Urban Unconditional Grant - Non Wage	1,443
Locally Raised Revenues - Non sharable	2,140
Development Revenues	47,036
Conditional Grant for NAADS	47,036
Total Revenues	50,619

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,583
Wage	0
Non Wage	3,583
Development Expenditure	47,036
Domestic Development	47,036
Donor Development	0
Total Expenditure	50,619

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,690
Conditional Grant to PHC- Non wage	1,455
Urban Unconditional Grant - Non Wage	1,235
Development Revenues	3,043
LGMSD (Former LGDP)	3,043
Total Revenues	5,733

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,690
Wage	0
Non Wage	2,690
Development Expenditure	3,043
Domestic Development	3,043
Donor Development	0
Total Expenditure	5,733

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,851
Conditional Grant to Primary Education	6,443
Urban Unconditional Grant - Non Wage	408
Development Revenues	3,971
LGMSD (Former LGDP)	3,971
Total Revenues	10,822

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,851
Wage	0
Non Wage	6,851
Development Expenditure	3,971
Domestic Development	3,971
Donor Development	0
Total Expenditure	10,822

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	88,879
Other Transfers from Central Government	68,147
Transfer of Urban Unconditional Grant - Wage	19,073
Urban Unconditional Grant - Non Wage	1,660
Total Revenues	88,879

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	88,879
Wage	19,073
Non Wage	69,807
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	88,879

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,670
Urban Unconditional Grant - Non Wage	1,670
Total Revenues	1,670

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,670
Wage	0
Non Wage	1,670
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,670

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,507
Urban Unconditional Grant - Non Wage	2,490
Transfer of Urban Unconditional Grant - Wage	10,017
Development Revenues	3,340
LGMSD (Former LGDP)	3,340
Total Revenues	15,847

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,507
Wage	10,017
Non Wage	2,490
Development Expenditure	3,340
Domestic Development	3,340
Donor Development	0
Total Expenditure	15,847

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,930
Urban Unconditional Grant - Non Wage	1,930
Total Revenues	1,930

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,930
Wage	0
Non Wage	1,930
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,930

(ii) Details of Workplan Revenues and Expenditures

Vote: 558 Ibanda District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	16,178
Transfer of Urban Unconditional Grant - Wage	14,538
Urban Unconditional Grant - Non Wage	1,640
Total Revenues	16,178

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,178
Wage	14,538
Non Wage	1,640
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,178

(ii) Details of Workplan Revenues and Expenditures