

Vote:558 Ibanda District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	699,399	408,459	699,399
o/w Higher Local Government	347,371	330,130	357,301
o/w Lower Local Government	352,028	78,330	342,098
Discretionary Government Transfers	3,211,633	2,466,245	3,257,853
o/w Higher Local Government	2,453,302	1,860,014	2,503,833
o/w Lower Local Government	758,331	606,231	754,021
Conditional Government Transfers	15,171,871	11,766,670	18,302,447
o/w Higher Local Government	15,171,871	11,766,670	18,302,447
o/w Lower Local Government	0	0	0
Other Government Transfers	926,036	695,146	1,477,917
o/w Higher Local Government	926,036	695,146	1,477,917
o/w Lower Local Government	0	0	0
External Financing	191,418	219,370	311,418
o/w Higher Local Government	191,418	219,370	311,418
o/w Lower Local Government	0	0	0
Grand Total	20,200,356	15,555,890	24,049,034
o/w Higher Local Government	19,089,997	14,871,330	22,952,916
o/w Lower Local Government	1,110,359	684,561	1,096,118

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,581,881	2,355,937	4,533,750
o/w Higher Local Government	2,051,953	1,753,096	3,437,631
o/w Lower Local Government	529,929	602,841	1,096,118
Finance	507,166	233,309	348,559
o/w Higher Local Government	300,248	187,861	348,559
o/w Lower Local Government	206,919	45,448	0
Statutory Bodies	760,543	472,628	687,795

Vote:558 Ibanda District

FY 2020/21

o/w Higher Local Government	646,213	461,893	687,795
o/w Lower Local Government	114,330	10,735	0
Production and Marketing	1,177,925	895,561	1,162,322
o/w Higher Local Government	1,160,259	895,561	1,162,322
o/w Lower Local Government	17,667	0	0
Health	2,513,898	1,932,823	3,810,715
o/w Higher Local Government	2,450,650	1,932,823	3,810,715
o/w Lower Local Government	63,248	0	0
Education	10,320,635	7,878,237	10,609,647
o/w Higher Local Government	10,222,696	7,852,700	10,609,647
o/w Lower Local Government	97,938	25,537	0
Roads and Engineering	1,030,874	762,868	1,122,187
o/w Higher Local Government	1,002,305	762,868	1,122,187
o/w Lower Local Government	28,569	0	0
Water	633,730	593,250	721,073
o/w Higher Local Government	618,480	593,250	721,073
o/w Lower Local Government	15,250	0	0
Natural Resources	249,126	164,919	240,256
o/w Higher Local Government	234,347	164,919	240,256
o/w Lower Local Government	14,778	0	0
Community Based Services	214,509	136,765	582,648
o/w Higher Local Government	205,248	136,765	582,648
o/w Lower Local Government	9,261	0	0
Planning	98,969	63,866	126,675
o/w Higher Local Government	94,155	63,866	126,675
o/w Lower Local Government	4,813	0	0
Internal Audit	72,101	39,019	64,443
o/w Higher Local Government	64,443	39,019	64,443
o/w Lower Local Government	7,658	0	0
Trade, Industry and Local Development	38,999	26,709	38,964
o/w Higher Local Government	38,999	26,709	38,964

Vote:558 Ibanda District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	20,200,356	15,555,890	24,049,034
<i>o/w Higher Local Government</i>	<i>19,089,997</i>	<i>14,871,330</i>	<i>22,952,916</i>
<i>o/w: Wage:</i>	<i>11,899,168</i>	<i>8,924,376</i>	<i>12,061,147</i>
<i>Non-Wage Reccurent:</i>	<i>4,962,593</i>	<i>3,690,768</i>	<i>7,673,160</i>
<i>Domestic Devt:</i>	<i>2,036,818</i>	<i>2,036,815</i>	<i>2,907,191</i>
<i>External Financing:</i>	<i>191,418</i>	<i>219,370</i>	<i>311,418</i>
<i>o/w Lower Local Government</i>	<i>1,110,359</i>	<i>684,561</i>	<i>1,096,118</i>
<i>o/w: Wage:</i>	<i>352,472</i>	<i>264,354</i>	<i>352,472</i>
<i>Non-Wage Reccurent:</i>	<i>603,660</i>	<i>265,977</i>	<i>592,154</i>
<i>Domestic Devt:</i>	<i>154,228</i>	<i>154,230</i>	<i>151,492</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:558 Ibanda District

FY 2020/21

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	699,399	408,459	699,399
Agency Fees	21,962	2,100	21,962
Animal & Crop Husbandry related Levies	39,717	28,874	39,717
Business licenses	128,550	48,842	128,550
Educational/Instruction related levies	61,710	27,128	61,710
Land Fees	26,004	54,154	26,004
Local Services Tax	75,020	62,960	75,020
Market /Gate Charges	117,546	56,602	117,546
Miscellaneous receipts/income	40,886	10,578	40,886
Other Fees and Charges	29,360	6,358	29,360
Property related Duties/Fees	3,500	8,917	3,500
Rates – Produced assets- from private entities	8,050	0	8,050
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,235	3,410	9,235
Registration of Businesses	19,248	10,903	19,248
Rent & Rates - Non-Produced Assets – from other Govt units	42,510	18,525	42,510
Rent & Rates - Non-Produced Assets – from private entities	1,500	1,532	1,500
Royalties	44,602	67,578	44,602
Sale of non-produced Government Properties/assets	30,000	0	30,000
2a. Discretionary Government Transfers	3,211,633	2,466,245	3,257,853
District Discretionary Development Equalization Grant	180,401	180,401	182,243
District Unconditional Grant (Non-Wage)	595,392	446,544	640,928
District Unconditional Grant (Wage)	1,886,679	1,415,009	1,886,679
Urban Discretionary Development Equalization Grant	49,679	49,679	50,044
Urban Unconditional Grant (Non-Wage)	147,010	110,258	145,488
Urban Unconditional Grant (Wage)	352,472	264,354	352,472
2b. Conditional Government Transfer	15,171,871	11,766,670	18,302,447
Sector Conditional Grant (Wage)	10,012,490	7,509,367	10,174,468
Sector Conditional Grant (Non-Wage)	1,888,662	1,314,022	2,566,998
Sector Development Grant	1,941,163	1,941,163	2,806,594
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	839,022	629,266	1,086,617
Gratuity for Local Governments	470,732	353,049	1,647,967
2c. Other Government Transfer	926,036	695,146	1,477,917

Vote:558 Ibanda District

FY 2020/21

Support to PLE (UNEB)	12,929	11,788	12,929
Uganda Road Fund (URF)	887,859	678,899	1,007,740
Uganda Women Enterpreneurship Program(UWEP)	0	0	11,124
Youth Livelihood Programme (YLP)	25,248	4,459	14,124
Results Based Financing (RBF)	0	0	54,000
Parish Community Associations (PCAs)	0	0	378,000
3. External Financing	191,418	219,370	311,418
United Nations Children Fund (UNICEF)	81,680	37,833	81,680
Global Fund for HIV, TB & Malaria	61,738	7,207	61,738
World Health Organisation (WHO)	18,000	164,203	18,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	10,127	150,000
Total Revenues shares	20,200,356	15,555,890	24,049,034

Vote:558 Ibanda District

FY 2020/21

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,044,446	1,745,591	3,433,592
District Unconditional Grant (Non-Wage)	87,430	66,649	53,745
District Unconditional Grant (Wage)	556,866	417,650	556,866
Gratuity for Local Governments	470,732	353,049	1,647,967
Locally Raised Revenues	90,396	278,978	88,396
Pension for Local Governments	839,022	629,266	1,086,617
Development Revenues	7,507	7,504	4,040
District Discretionary Development Equalization Grant	7,507	7,504	4,040
Total Revenues shares	2,051,953	1,753,096	3,437,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	556,866	417,379	556,866
Non Wage	1,487,580	708,697	2,876,726
Development Expenditure			
Domestic Development	7,507	1,000	4,040
External Financing	0	0	0
Total Expenditure	2,051,953	1,127,077	3,437,631

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

1381 District and Urban Administration

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

Vote:558 Ibanda District

FY 2020/21

212105 Pension for Local Governments	0	839,022	0	0	839,022	0	1,086,617	0	0	1,086,617
212107 Gratuity for Local Governments	0	470,732	0	0	470,732	0	1,647,967	0	0	1,647,967
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	240	0	0	240	0	1,340	0	0	1,340
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	16,000	0	0	16,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	8,000	0	0	8,000	0	4,000	0	0	4,000
223006 Water	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227001 Travel inland	0	67,376	0	0	67,376	0	73,672	0	0	73,672
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138101	556,866	1,429,770	0	0	1,986,636	556,866	2,826,096	0	0	3,382,962

138102 Human Resource Management Services

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

138103 Capacity Building for HLG

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

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,610	0	0	1,610	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50	0	0	50	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	317	0	0	317
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

Vote:558 Ibanda District

FY 2020/21

222001 Telecommunications	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	3,643	0	0	3,643
Total Cost of output138105	0	7,000	0	0	7,000	0	7,000	0	0	7,000
138106 Office Support services										
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
223004 Guard and Security services	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138106	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	6,800	0	0	6,800	0	7,600	0	0	7,600
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of output138111	0	11,200	0	0	11,200	0	11,200	0	0	11,200
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	1,710	0	0	1,710
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	910	0	0	910	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	2,620	0	0	2,620
Total Cost of output138112	0	9,810	0	0	9,810	0	8,430	0	0	8,430
Total Cost of Higher LG Services	556,866	1,487,580	7,507	0	2,051,953	556,866	2,876,726	4,040	0	3,437,631
Total cost of District and Urban Administration	556,866	1,487,580	7,507	0	2,051,953	556,866	2,876,726	4,040	0	3,437,631
Total cost of Administration	556,866	1,487,580	7,507	0	2,051,953	556,866	2,876,726	4,040	0	3,437,631

Vote:558 Ibanda District

FY 2020/21

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	286,870	174,483	314,496
District Unconditional Grant (Non-Wage)	44,230	33,173	72,926
District Unconditional Grant (Wage)	164,000	123,000	164,000
Locally Raised Revenues	78,640	18,310	77,570
Development Revenues	13,378	13,378	34,063
District Discretionary Development Equalization Grant	13,378	13,378	34,063
Total Revenues shares	300,248	187,861	348,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,000	119,272	164,000
Non Wage	122,870	51,062	150,496
Development Expenditure			
Domestic Development	13,378	8,364	34,063
External Financing	0	0	0
Total Expenditure	300,248	178,698	348,559

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	164,000	0	0	0	164,000	164,000	0	0	0	164,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	0	900	0	0	900	0	900	0	0	900
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227001 Travel inland	0	24,336	0	0	24,336	0	26,129	0	0	26,129
227004 Fuel, Lubricants and Oils	0	6,295	0	0	6,295	0	4,294	0	0	4,294

Vote:558 Ibanda District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	1,501	0	0	1,501	0	1,501	0	0	1,501
Total Cost of output148101	164,000	37,882	0	0	201,882	164,000	37,024	0	0	201,024
148102 Revenue Management and Collection Services										
221001 Advertising and Public Relations	0	320	0	0	320	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	17,356	0	0	17,356	0	15,856	0	0	15,856
222001 Telecommunications	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	29,407	0	0	29,407	0	29,757	0	0	29,757
Total Cost of output148102	0	51,083	0	0	51,083	0	49,233	0	0	49,233
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	10,104	0	0	10,104	0	9,200	0	0	9,200
Total Cost of output148103	0	11,704	0	0	11,704	0	12,600	0	0	12,600
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,490	0	0	6,490	0	6,588	0	0	6,588
Total Cost of output148104	0	7,990	0	0	7,990	0	6,988	0	0	6,988
148105 LG Accounting Services										
221002 Workshops and Seminars	0	1,131	0	0	1,131	0	1,131	0	0	1,131
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	480	0	0	480
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	12,000	0	0	12,000	0	12,190	0	0	12,190
Total Cost of output148105	0	14,211	0	0	14,211	0	14,651	0	0	14,651
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	164,000	122,870	0	0	286,870	164,000	150,496	0	0	314,496

Vote:558 Ibanda District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,378	0	13,378	0	0	4,000	0	4,000
Total for LCIII: Igorora Town Council	County: Ibanda county								4,000	
<i>LCII: Igorora Ward</i>	<i>Igorora</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,063	0	30,063
Total for LCIII: Nyabuhikye Sub-county	County: Ibanda county								30,063	
<i>LCII: Bwahwa</i>	<i>Bwahwa</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,063</i>	
Total Cost of output148172	0	0	13,378	0	13,378	0	0	34,063	0	34,063
Total Cost of Capital Purchases	0	0	13,378	0	13,378	0	0	34,063	0	34,063
Total cost of Financial Management and Accountability(LG)	164,000	122,870	13,378	0	300,248	164,000	150,496	34,063	0	348,559
Total cost of Finance	164,000	122,870	13,378	0	300,248	164,000	150,496	34,063	0	348,559

Vote:558 Ibanda District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	642,835	458,515	683,755
District Unconditional Grant (Non-Wage)	316,951	237,714	346,871
District Unconditional Grant (Wage)	278,262	208,696	278,262
Locally Raised Revenues	47,621	12,105	58,621
Development Revenues	3,378	3,378	4,040
District Discretionary Development Equalization Grant	3,378	3,378	4,040
Total Revenues shares	646,213	461,893	687,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	278,262	130,938	278,262
Non Wage	364,573	206,723	405,493
Development Expenditure			
Domestic Development	3,378	0	4,040
External Financing	0	0	0
Total Expenditure	646,213	337,660	687,795

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	278,262	0	0	0	278,262	278,262	0	0	0	278,262
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	140	0	0	140	0	0	0	0	0

Vote:558 Ibanda District

FY 2020/21

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

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,436	0	0	4,436	0	4,698	0	0	4,698
221001 Advertising and Public Relations	0	4,141	0	0	4,141	0	2,976	0	0	2,976
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	2,976	0	0	2,976	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,361	0	0	7,361	0	7,895	0	0	7,895
Total Cost of output138202	0	23,941	0	0	23,941	0	19,697	0	0	19,697

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,788	0	0	16,788	0	16,234	0	0	16,234
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	554	0	0	554
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,411	0	0	1,411	0	1,411	0	0	1,411
222001 Telecommunications	0	1,320	0	0	1,320	0	1,320	0	0	1,320
227001 Travel inland	0	6,445	0	0	6,445	0	9,445	0	0	9,445
228004 Maintenance – Other	0	754	0	0	754	0	754	0	0	754
Total Cost of output138203	0	30,318	0	0	30,318	0	33,318	0	0	33,318

138204 LG Land Management Services

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

Vote:558 Ibanda District

FY 2020/21

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,215	0	0	10,215	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	751	0	0	751	0	751	0	0	751
222001 Telecommunications	0	0	0	0	0	0	368	0	0	368
227001 Travel inland	0	1,303	0	0	1,303	0	1,300	0	0	1,300
Total Cost of output138205	0	12,419	0	0	12,419	0	12,419	0	0	12,419

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	21,700	0	0	21,700	0	257,850	0	0	257,850
212107 Gratuity for Local Governments	0	129,240	0	0	129,240	0	0	0	0	0
213004 Gratuity Expenses	0	72,276	0	0	72,276	0	0	0	0	0
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	15,703	0	0	15,703	0	17,912	0	0	17,912
Total Cost of output138206	0	240,699	0	0	240,699	0	277,362	0	0	277,362

138207 Standing Committees Services

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

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

312203 Furniture & Fixtures	0	0	3,378	0	3,378	0	0	4,040	0	4,040
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Total for LCIII: Rukiri Sub-county

County: Ibanda county

4,040

LCII: Bwenda

Bwenda

Furniture and Fixtures - Cabinets-632

Source: District Discretionary Development Equalization Grant

4,040

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

Vote:558 Ibanda District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,058,789	794,092	1,061,496
District Unconditional Grant (Wage)	98,974	74,231	98,974
Sector Conditional Grant (Non-Wage)	270,473	202,855	273,180
Sector Conditional Grant (Wage)	689,342	517,007	689,342
Development Revenues	101,469	101,469	100,826
Sector Development Grant	101,469	101,469	100,826
Total Revenues shares	1,160,259	895,561	1,162,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	788,316	501,952	788,316
Non Wage	270,473	169,947	273,180
Development Expenditure			
Domestic Development	101,469	65,408	100,826
External Financing	0	0	0
Total Expenditure	1,160,259	737,307	1,162,322

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	689,342	0	0	0	689,342	689,342	0	0	0	689,342
Total Cost of output018101	689,342	0	0	0	689,342	689,342	0	0	0	689,342
Total Cost of Higher LG Services	689,342	0	0	0	689,342	689,342	0	0	0	689,342
Total cost of Agricultural Extension Services	689,342	0	0	0	689,342	689,342	0	0	0	689,342

Vote:558 Ibanda District

FY 2020/21

0182 District Production Services

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

01 Higher LG Services

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

221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	73,926	0	0	73,926	0	73,926	0	0	73,926
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	2,600	0	0	2,600
Total Cost of output018201	0	81,326	0	0	81,326	0	81,326	0	0	81,326

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	15,051	0	0	15,051	0	15,051	0	0	15,051
Total Cost of output018203	0	15,651	0	0	15,651	0	15,651	0	0	15,651

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,186	0	0	8,186	0	8,186	0	0	8,186
Total Cost of output018204	0	8,486	0	0	8,486	0	9,486	0	0	9,486

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	4,200	0	0	4,200
222001 Telecommunications	0	200	0	0	200	0	2,400	0	0	2,400
227001 Travel inland	0	16,731	0	0	16,731	0	72,251	0	0	72,251
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018205	0	17,431	0	0	17,431	0	81,851	0	0	81,851

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	800	0	0	800
222001 Telecommunications	0	2,400	0	0	2,400	0	200	0	0	200
227001 Travel inland	0	72,126	0	0	72,126	0	16,956	0	0	16,956
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output018206	0	81,326	0	0	81,326	0	17,956	0	0	17,956

Vote:558 Ibanda District
FY 2020/21
018207 Tsetse vector control and commercial insects farm promotion

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

018212 District Production Management Services

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,400	0	20,400	0	0	59,826	0	59,826
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Total for LCIII: Nyamarebe Sub-county **County: Ibanda county** **59,826**

LCII: Bihanga *Bihanga* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *59,826*

312104 Other Structures	0	0	81,069	0	81,069	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	38,000	0	38,000

Total for LCIII: Nyamarebe Sub-county **County: Ibanda county** **38,000**

LCII: Bihanga *Bihanga* *Machinery and Equipment - Pumps-1106* *Source: Sector Development Grant* *38,000*

Vote:558 Ibanda District

FY 2020/21

312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Nyamarebe Sub-county					County: Ibanda county				3,000	
<i>LCII: Bihanga</i>	<i>Bihanga</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>				<i>3,000</i>	
Total Cost of output018275	0	0	101,469	0	101,469	0	0	100,826	0	100,826
Total Cost of Capital Purchases	0	0	101,469	0	101,469	0	0	100,826	0	100,826
Total cost of District Production Services	98,974	270,473	101,469	0	470,917	98,974	273,180	100,826	0	472,980
Total cost of Production and Marketing	788,316	270,473	101,469	0	1,160,259	788,316	273,180	100,826	0	1,162,322

Vote:558 Ibanda District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,178,692	1,632,913	2,554,403
District Unconditional Grant (Wage)	100,522	75,391	100,522
Locally Raised Revenues	1,465	0	1,465
Other Transfers from Central Government	0	0	54,000
Sector Conditional Grant (Non-Wage)	314,041	235,523	635,752
Sector Conditional Grant (Wage)	1,762,664	1,321,998	1,762,664
Development Revenues	271,958	299,910	1,256,312
District Discretionary Development Equalization Grant	44,800	44,800	25,000
External Financing	191,418	219,370	311,418
Sector Development Grant	35,740	35,740	919,894
Total Revenues shares	2,450,650	1,932,823	3,810,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,863,186	1,355,718	1,863,186
Non Wage	315,506	228,127	691,217
Development Expenditure			
Domestic Development	80,540	48,531	944,894
External Financing	191,418	0	311,418
Total Expenditure	2,450,650	1,632,375	3,810,715

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,000	0	0	2,000	0	4,325	0	0	4,325
Total Cost of output088101	0	2,000	0	0	2,000	0	4,325	0	0	4,325

Vote:558 Ibanda District

FY 2020/21

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	191,418	191,418	0	0	0	161,418	161,418
Total Cost of output088107	0	0	0	191,418	191,418	0	0	0	311,418	311,418
Total Cost of Higher LG Services	0	2,000	0	191,418	193,418	0	4,325	0	311,418	315,743

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

263367 Sector Conditional Grant (Non-Wage)	0	167,255	0	0	167,255	0	173,561	0	0	173,561
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Total for LCIII: Rukiri Sub-county **County: Ibanda county** **39,191**

LCII: Bwenda *KATEMBE HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

LCII: Bwenda *RUKIRI HC III* Source: Sector Conditional Grant (Non-Wage) 11,197

LCII: Kigunga *KIGUNGA HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

LCII: Mabona *MABOMWA HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

LCII: Mpasha *MPASHA HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

LCII: Nyarukiika *NYARUKIIKA HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

Total for LCIII: Nyamarebe Sub-county **County: Ibanda county** **16,796**

LCII: Bihanga *BIHANGA HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

LCII: Kyengando *NYAMAREMBE HC III* Source: Sector Conditional Grant (Non-Wage) 11,197

Total for LCIII: Ishongororo Town council **County: Ibanda county** **27,994**

LCII: Kakinga *KAKINGA HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

LCII: Nyantsimbo *ISHONGORORO HC IV* Source: Sector Conditional Grant (Non-Wage) 22,395

Total for LCIII: Kicuzi Sub-county **County: Ibanda county** **22,395**

LCII: Irimya *IRIMYA HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

LCII: Kanywambogo *KANYWAMBOGO HC II* Source: Sector Conditional Grant (Non-Wage) 11,197

LCII: Kicuzi *KICUZI HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

Total for LCIII: Kikyenkye Sub-county **County: Ibanda county** **11,197**

LCII: Kihani *KIHANI HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

LCII: Rwengwe *RWENGWE HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

Total for LCIII: Keihangara Sub-county **County: Ibanda county** **22,395**

LCII: Keihangara *KIKYENKYE HC III* Source: Sector Conditional Grant (Non-Wage) 11,197

LCII: Rugaaga *RUGAAGA HC II* Source: Sector Conditional Grant (Non-Wage) 5,599

Vote:558 Ibanda District

FY 2020/21

LCII: Rwenshambya	RWENSHAMBYA	Source: Sector Conditional Grant (Non-Wage) A HC II	5,599
Total for LCIII: Kijongo Sub-county	County: Ibanda county		11,197
LCII: Kamwiri	BIRONGO HC II	Source: Sector Conditional Grant (Non-Wage)	5,599
LCII: Rwambu	KIJONGO HC II	Source: Sector Conditional Grant (Non-Wage)	5,599
Total for LCIII: Rushango Town council	County: Ibanda county		5,599
LCII: Itabyama	RUSHANGO HC II	Source: Sector Conditional Grant (Non-Wage)	5,599
Total for LCIII: Nyabuhikye Sub-county	County: Ibanda county		5,599
LCII: Bwahwa	BWAHWA HC II	Source: Sector Conditional Grant (Non-Wage)	5,599
Total for LCIII: Ishongororo Sub-county	County: Ibanda county		11,197
LCII: Birongo	KASHOZI HC II	Source: Sector Conditional Grant (Non-Wage)	11,197

Total Cost of output088154	0	167,255	0	0	167,255	0	173,561	0	0	173,561
Total Cost of Lower Local Services	0	167,255	0	0	167,255	0	173,561	0	0	173,561
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,240	0	2,240	0	0	15,000	0	15,000
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Total for LCIII: Kikyenkye Sub-county	County: Ibanda county		15,000
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LCII: Kihani	KIHANI HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	15,000
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312101 Non-Residential Buildings	0	0	42,560	0	42,560	0	0	650,000	0	650,000
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Total for LCIII: Kikyenkye Sub-county	County: Ibanda county		650,000
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LCII: Kihani	KIHANI HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant	650,000
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312212 Medical Equipment	0	0	0	0	0	0	0	195,938	0	195,938
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Total for LCIII: Kikyenkye Sub-county	County: Ibanda county		195,938
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LCII: Kihani	KIHANI HC II	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	195,938
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Total Cost of output088180	0	0	44,800	0	44,800	0	0	860,938	0	860,938
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	35,740	0	35,740	0	0	0	0	0
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Total Cost of output088182	0	0	35,740	0	35,740	0	0	0	0	0
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088183 OPD and other ward Construction and Rehabilitation

Vote:558 Ibanda District

FY 2020/21

312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,000	0	35,000	
Total for LCIII: Kicuzi Sub-county					County: Ibanda county					15,000	
<i>LCII: Kanywambogo</i>	<i>KANYWAMBOGO HC III</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								<i>15,000</i>
		<i>Construction - Latrines-237</i>									
Total for LCIII: Kijongo Sub-county					County: Ibanda county					20,000	
<i>LCII: Kijongo</i>	<i>KIJONGO HC II OPD ANDSTAFF HOUSE RENOVATION</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								<i>20,000</i>
		<i>Construction - General Construction Works-227</i>									
312104 Other Structures	0	0	0	0	0	0	0	48,956	0	48,956	
Total for LCIII: Ishongororo Town council					County: Ibanda county					25,000	
<i>LCII: Nyantsimbo</i>	<i>ISHONGORORO HC IV WALK WAYS</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>25,000</i>
Total for LCIII: Missing Subcounty					County: Missing County					23,956	
<i>LCII: Missing Parish</i>	<i>DHOS OFFICE AND BOARDROOM RENOVATION</i>	<i>Construction Services - Offices-403</i>	<i>Source: Sector Development Grant</i>								<i>23,956</i>
Total Cost of output088183	0	0	0	0	0	0	0	83,956	0	83,956	
Total Cost of Capital Purchases	0	0	80,540	0	80,540	0	0	944,894	0	944,894	
Total cost of Primary Healthcare	0	169,255	80,540	191,418	441,214	0	177,886	944,894	311,418	1,434,197	

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	109,093	0	0	109,093	0	431,563	0	0	431,563
Total for LCIII: Missing Subcounty					County: Missing County					431,563
<i>LCII: Missing Parish</i>			<i>IBANDA HOSPITAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>431,563</i>
Total Cost of output088252	0	109,093	0	0	109,093	0	431,563	0	0	431,563
Total Cost of Lower Local Services	0	109,093	0	0	109,093	0	431,563	0	0	431,563
Total cost of District Hospital Services	0	109,093	0	0	109,093	0	431,563	0	0	431,563

Vote:558 Ibanda District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	1,863,186	0	0	0	1,863,186	1,863,186	0	0	0	1,863,186
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	2,370	0	0	2,370
221009 Welfare and Entertainment	0	720	0	0	720	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	1,045	0	0	1,045
221012 Small Office Equipment	0	480	0	0	480	0	400	0	0	400
222001 Telecommunications	0	1,600	0	0	1,600	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	8,120	0	0	8,120	0	11,080	0	0	11,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,280	0	0	1,280
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,904	0	0	1,904
Total Cost of output088301	1,863,186	20,000	0	0	1,883,186	1,863,186	21,379	0	0	1,884,565
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	1,465	0	0	1,465	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	12,693	0	0	12,693	0	52,189	0	0	52,189
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,200	0	0	4,200
Total Cost of output088302	0	17,158	0	0	17,158	0	60,389	0	0	60,389
Total Cost of Higher LG Services	1,863,186	37,158	0	0	1,900,344	1,863,186	81,768	0	0	1,944,954
Total cost of Health Management and Supervision	1,863,186	37,158	0	0	1,900,344	1,863,186	81,768	0	0	1,944,954
Total cost of Health	1,863,186	315,506	80,540	191,418	2,450,650	1,863,186	691,217	944,894	311,418	3,810,715

Vote:558 Ibanda District

FY 2020/21

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,916,501	6,546,504	9,399,778
District Unconditional Grant (Wage)	62,274	46,706	62,274
Locally Raised Revenues	51,210	9,700	51,210
Other Transfers from Central Government	12,929	0	12,929
Sector Conditional Grant (Non-Wage)	1,229,604	819,736	1,550,903
Sector Conditional Grant (Wage)	7,560,484	5,670,363	7,722,462
Development Revenues	1,306,196	1,306,196	1,209,869
Sector Development Grant	1,306,196	1,306,196	1,209,869
Total Revenues shares	10,222,696	7,852,700	10,609,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,622,758	4,902,106	7,784,736
Non Wage	1,293,743	774,964	1,615,042
Development Expenditure			
Domestic Development	1,306,196	969,075	1,209,869
External Financing	0	0	0
Total Expenditure	10,222,696	6,646,145	10,609,647

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,278,870	0	0	0	5,278,870	5,278,869	0	0	0	5,278,869
Total Cost of output078102	5,278,870	0	0	0	5,278,870	5,278,869	0	0	0	5,278,869
Total Cost of Higher LG Services	5,278,870	0	0	0	5,278,870	5,278,869	0	0	0	5,278,869
02 Lower Local Services										

Vote:558 Ibanda District

FY 2020/21

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage) 0 519,492 0 0 519,492 0 681,946 0 0 **681,946**

Total for LCIII: Rukiri Sub-county	County: Ibanda county	95,368
LCII: Bwenda	MUTUKURA P.S Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Bwenda	MWAMBA Source: Sector Conditional Grant (Non-Wage) JUNIOR P.S	5,364
LCII: Bwenda	NTUNGAMO Source: Sector Conditional Grant (Non-Wage) P.S	6,552
LCII: Katembe	KIBANDE P.S Source: Sector Conditional Grant (Non-Wage)	7,800
LCII: Katembe	RWIJOGORO Source: Sector Conditional Grant (Non-Wage) P.S	6,076
LCII: Kigunga	Kigunga P/S Source: Sector Conditional Grant (Non-Wage)	7,084
LCII: Mabona	MABONA C.O.U Source: Sector Conditional Grant (Non-Wage) P.S	6,790
LCII: Mabona	MABONWA Source: Sector Conditional Grant (Non-Wage) CATHOLIC P.S	9,255
LCII: Mabona	MPASHA P.S Source: Sector Conditional Grant (Non-Wage)	7,759
LCII: Mpasha	KANONI II P.S Source: Sector Conditional Grant (Non-Wage)	11,370
LCII: Nyarukiika	KAIJORORONG Source: Sector Conditional Grant (Non-Wage) A P.S	5,056
LCII: Nyarukiika	NYARUKIIKA Source: Sector Conditional Grant (Non-Wage) P.S	7,317
LCII: Nyarukiika	RUGARAMA IV Source: Sector Conditional Grant (Non-Wage) P.S	6,299
Total for LCIII: Nyamarebe Sub-county	County: Ibanda county	99,311
LCII: Bihanga	KITOORO P.S Source: Sector Conditional Grant (Non-Wage)	8,796
LCII: Bihanga	RWENKUBA Source: Sector Conditional Grant (Non-Wage) PARENTS P.S	8,412
LCII: Kanyarugiri	BIHANGA Source: Sector Conditional Grant (Non-Wage) ARMY P.S	11,349
LCII: Kyengando	BUSINGIRO P.S Source: Sector Conditional Grant (Non-Wage)	6,363
LCII: Kyengando	KIBUNGO P.S Source: Sector Conditional Grant (Non-Wage)	10,741
LCII: Kyengando	KOBUHURA P.S Source: Sector Conditional Grant (Non-Wage)	4,155
LCII: Kyengando	KYEIBUMBA Source: Sector Conditional Grant (Non-Wage) P.S	9,709
LCII: Kyengando	KYENGANDO I Source: Sector Conditional Grant (Non-Wage) P.S	10,025
LCII: Kyengando	NYAMAREBE Source: Sector Conditional Grant (Non-Wage) P.S	13,422
LCII: Kyengando	RUBIRIIZI P.S Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Rushango	KANGOMA P.S Source: Sector Conditional Grant (Non-Wage)	8,087
Total for LCIII: Ishongororo Town council	County: Ibanda county	98,568
LCII: Kakinga	Bukama P/S Source: Sector Conditional Grant (Non-Wage)	10,681

Vote:558 Ibanda District

FY 2020/21

LCII: Kakinga	Ishongororo P/S	Source: Sector Conditional Grant (Non-Wage)	9,121
LCII: Kakinga	KAKINGA I P.S	Source: Sector Conditional Grant (Non-Wage)	11,263
LCII: Kakinga	Katungu P/S	Source: Sector Conditional Grant (Non-Wage)	10,720
LCII: Kakinga	Kemihoko P/S	Source: Sector Conditional Grant (Non-Wage)	11,531
LCII: Kakinga	Ryamugwizi P/S	Source: Sector Conditional Grant (Non-Wage)	7,173
LCII: Nyantsimbo	Kakunyu Modern P/S	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: Nyantsimbo	Kiburara I P/S	Source: Sector Conditional Grant (Non-Wage)	8,410
LCII: Nyantsimbo	Nyantsimbo P/S	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Nyantsimbo	Omwitaagi P/S	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Nyantsimbo	Rwenshoga P/S	Source: Sector Conditional Grant (Non-Wage)	7,334
Total for LCIII: Kicuzi Sub-county	County: Ibanda county		66,769
LCII: Irimya	IRIMYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,811
LCII: Irimya	KWEREBERA P.S	Source: Sector Conditional Grant (Non-Wage)	7,031
LCII: Kanywambogo	NYAMABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	11,892
LCII: Kanywambogo	RYABATENGA P.S	Source: Sector Conditional Grant (Non-Wage)	15,513
LCII: Kicuzi	KICUZI P.S	Source: Sector Conditional Grant (Non-Wage)	7,353
LCII: Kicuzi	KINYAMUGARA P.S	Source: Sector Conditional Grant (Non-Wage)	9,022
LCII: Kicuzi	MUTUURE I P.S	Source: Sector Conditional Grant (Non-Wage)	11,147
Total for LCIII: Kikyenkye Sub-county	County: Ibanda county		62,768
LCII: Irwaniro	KIHANI P.S	Source: Sector Conditional Grant (Non-Wage)	5,651
LCII: Kihani	Kihani C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)	6,501
LCII: Kihani	RWENKUBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,673
LCII: Kihani	SIIGIRIRA P.S	Source: Sector Conditional Grant (Non-Wage)	13,881
LCII: Rwengwe	KABINGO III P.S	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Rwengwe	KAMIGAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,364
LCII: Rwengwe	RWENGWE II P.S	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Rwengwe	RWOMUHORO P.S	Source: Sector Conditional Grant (Non-Wage)	6,484
LCII: Rwengwe	ST. ANDREW KAMIGAMBA P.S	Source: Sector Conditional Grant (Non-Wage)	6,552
Total for LCIII: Keihangara Sub-county	County: Ibanda county		10,904
LCII: Rwenshambya	BIHEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,760

Vote:558 Ibanda District

FY 2020/21

LCII: Rwenshambya	RWENSHAMBYA A P.S	Source: Sector Conditional Grant (Non-Wage)	6,144
Total for LCIII: Kijongo Sub-county	County: Ibanda county		61,096
LCII: Kijongo	RWANYABIHUK A P.S	Source: Sector Conditional Grant (Non-Wage)	14,850
LCII: Kijongo	RWEMBOGO II P.S	Source: Sector Conditional Grant (Non-Wage)	8,395
LCII: Kijongo	RWENKOBWA P.S	Source: Sector Conditional Grant (Non-Wage)	11,943
LCII: Rwambu	KIJONGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,319
LCII: Rwenkobwa	RWENKOBWA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	15,589
Total for LCIII: Rushango Town council	County: Ibanda county		32,624
LCII: Itabyama	Rwemirama P/S	Source: Sector Conditional Grant (Non-Wage)	8,347
LCII: Rushango ward	KARAMBI P.S	Source: Sector Conditional Grant (Non-Wage)	5,787
LCII: Rushango ward	Rushango P/S	Source: Sector Conditional Grant (Non-Wage)	8,550
LCII: Rushango ward	RYABIJU P.S	Source: Sector Conditional Grant (Non-Wage)	9,940
Total for LCIII: Igorora Town Council	County: Ibanda county		19,493
LCII: Igorora Ward	IGORORA DAY P.S	Source: Sector Conditional Grant (Non-Wage)	6,707
LCII: Ngango Ward	KIGANDO II P.S	Source: Sector Conditional Grant (Non-Wage)	5,843
LCII: Ngango Ward	NKONDO P.S	Source: Sector Conditional Grant (Non-Wage)	6,943
Total for LCIII: Ishongororo Sub-county	County: Ibanda county		73,008
LCII: Birongo	BIRONGO FULL GOSPEL CHURCH P.S	Source: Sector Conditional Grant (Non-Wage)	9,993
LCII: Birongo	KAFUNJO P.S	Source: Sector Conditional Grant (Non-Wage)	3,900
LCII: Birongo	Kakindo P/S	Source: Sector Conditional Grant (Non-Wage)	8,820
LCII: Birongo	RWATEIBAARE P.S	Source: Sector Conditional Grant (Non-Wage)	5,811
LCII: Kashozi	Kashozi P/S	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: Kashozi	Katengyeeto P/S	Source: Sector Conditional Grant (Non-Wage)	10,243
LCII: Kashozi	KENTITIRIYO P.S	Source: Sector Conditional Grant (Non-Wage)	6,180
LCII: Kashozi	Muziza P/S	Source: Sector Conditional Grant (Non-Wage)	9,345
LCII: Mushunga	MUSHUNGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,938
Total for LCIII: Missing Subcounty	County: Missing County		62,038
LCII: Missing Parish	BISYORO P.S	Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Missing Parish	BWAHWA I P.S	Source: Sector Conditional Grant (Non-Wage)	7,448
LCII: Missing Parish	BWAHWA II P.S	Source: Sector Conditional Grant (Non-Wage)	12,488
LCII: Missing Parish	KAABURO P.S	Source: Sector Conditional Grant (Non-Wage)	9,204

Vote:558 Ibanda District

FY 2020/21

<i>LCII: Missing Parish</i>	<i>KAJWAMUSHA NA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,025							
<i>LCII: Missing Parish</i>	<i>KEIHANGARA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,554							
<i>LCII: Missing Parish</i>	<i>KYARUKUMBA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,467							
<i>LCII: Missing Parish</i>	<i>KYENYENA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,328							
Total Cost of output078151	0	519,492	0	0	519,492	0	681,946	0	0	681,946
Total Cost of Lower Local Services	0	519,492	0	0	519,492	0	681,946	0	0	681,946
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,988	0	12,988
Total for LCIII: Kikyenkye Sub-county	County: Ibanda county				12,988					
<i>LCII: Kihani</i>	<i>kihani c.o.u</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>12,988</i>				
312101 Non-Residential Buildings	0	0	1,306,196	0	1,306,196	0	0	246,774	0	246,774
Total for LCIII: Rukiri Sub-county	County: Ibanda county				82,000					
<i>LCII: Mpasha</i>	<i>Kanoni II P/School</i>	<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>		<i>82,000</i>				
Total for LCIII: Kikyenkye Sub-county	County: Ibanda county				82,000					
<i>LCII: Kihani</i>	<i>Kihani C.O.U</i>	<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>		<i>82,000</i>				
Total for LCIII: Rushango Town council	County: Ibanda county				82,774					
<i>LCII: Rushango ward</i>	<i>Rwemirama p/school</i>	<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>		<i>82,774</i>				
Total Cost of output078180	0	0	1,306,196	0	1,306,196	0	0	259,762	0	259,762
Total Cost of Capital Purchases	0	0	1,306,196	0	1,306,196	0	0	259,762	0	259,762
Total cost of Pre-Primary and Primary Education	5,278,870	519,492	1,306,196	0	7,104,557	5,278,869	681,946	259,762	0	6,220,576

Vote:558 Ibanda District

FY 2020/21

0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,742,175	0	0	0	1,742,175	1,904,154	0	0	0	1,904,154
Total Cost of output078201	1,742,175	0	0	0	1,742,175	1,904,154	0	0	0	1,904,154
Total Cost of Higher LG Services	1,742,175	0	0	0	1,742,175	1,904,154	0	0	0	1,904,154

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	41,266	0	0	41,266
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Total for LCIII: Nyamarebe Sub-county **County: Ibanda county** **15,000**

LCII: Ryabiju Ryabiju Nyamarebe High school Source: Sector Conditional Grant (Non-Wage) 15,000

Total for LCIII: Ishongororo Town council **County: Ibanda county** **9,266**

LCII: Kakinga Kakinga Ishongororo parents secondary Source: Sector Conditional Grant (Non-Wage) 9,266

Total for LCIII: Kijongo Sub-county **County: Ibanda county** **17,000**

LCII: Rwambu Rwambu Kijongo High school Source: Sector Conditional Grant (Non-Wage) 17,000

263367 Sector Conditional Grant (Non-Wage)	0	548,907	0	0	548,907	0	586,515	0	0	586,515
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Vote:558 Ibanda District

FY 2020/21

Total for LCIII: Ishongororo Town council	County: Ibanda county				92,940						
<i>LCII: Kakinga</i>	<i>ST ANNES S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>92,940</i>						
	<i>KIHANI</i>										
Total for LCIII: Kikyenkye Sub-county	County: Ibanda county				127,060						
<i>LCII: Kihani</i>	<i>MWAMBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>127,060</i>						
	<i>SEC.SCH.</i>										
Total for LCIII: Kijongo Sub-county	County: Ibanda county				73,380						
<i>LCII: Rwenkobwa</i>	<i>NYAMAREBE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>73,380</i>						
	<i>SEED S.S</i>										
Total for LCIII: Missing Subcounty	County: Missing County				293,135						
<i>LCII: Missing Parish</i>	<i>ISHONGORORO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>119,600</i>						
	<i>H.S</i>										
<i>LCII: Missing Parish</i>	<i>KASHOZI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>57,925</i>						
<i>LCII: Missing Parish</i>	<i>RWENKOBWA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>100,735</i>						
	<i>SEC.SCH.</i>										
<i>LCII: Missing Parish</i>	<i>RYABATENGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>14,875</i>						
	<i>S.S</i>										
Total Cost of output078251	0	548,907	0	0	548,907	0	627,781	0	0	627,781	
Total Cost of Lower Local Services	0	548,907	0	0	548,907	0	627,781	0	0	627,781	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078275 Non Standard Service Delivery Capital											
312213 ICT Equipment	0	0	0	0	0	0	0	0	210,522	0	210,522
Total for LCIII: Keihangara Sub-county	County: Ibanda county				210,522						
<i>LCII: Rwenshambya</i>	<i>Rwenshambya</i>	<i>ICT - Assorted</i>	<i>Source: Sector Development Grant</i>			<i>210,522</i>					
		<i>Computer Accessories-706</i>									
Total Cost of output078275	0	0	0	0	0	0	0	0	210,522	0	210,522
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	36,979	0	36,979
Total for LCIII: Keihangara Sub-county	County: Ibanda county				36,979						
<i>LCII: Rwenshambya</i>	<i>St.Richrds</i>	<i>Rwenshambya</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			<i>36,979</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	702,606	0	702,606

Vote:558 Ibanda District

FY 2020/21

Total for LCIII: Keihangara Sub-county	County: Ibanda county								702,606	
<i>LCII: Rwenshambya</i>	<i>St.Richards Rwenshambya</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>702,606</i>	
Total Cost of output078280	0	0	0	0	0	0	0	739,586	0	739,586
Total Cost of Capital Purchases	0	0	0	0	0	0	0	950,108	0	950,108
Total cost of Secondary Education	1,742,175	548,907	0	0	2,291,082	1,904,154	627,781	950,108	0	3,482,043

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	539,438	0	0	0	539,438	539,439	0	0	0	539,439
Total Cost of output078301	539,438	0	0	0	539,438	539,439	0	0	0	539,439
Total Cost of Higher LG Services	539,438	0	0	0	539,438	539,439	0	0	0	539,439
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	108,937	0	0	108,937	0	108,937	0	0	108,937

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	62,274	0	0	0	62,274	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	500	0	0	500	0	300	0	0	300
227001 Travel inland	0	42,395	0	0	42,395	0	34,620	0	0	34,620
228002 Maintenance - Vehicles	0	6,917	0	0	6,917	0	6,000	0	0	6,000

Vote:558 Ibanda District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output078401	62,274	54,313	0	0	116,587	0	43,920	0	0	43,920
078403 Sports Development services										
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	8,000	0	0	8,000
227001 Travel inland	0	11,000	0	0	11,000	0	26,500	0	0	26,500
Total Cost of output078403	0	14,500	0	0	14,500	0	34,500	0	0	34,500
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	62,274	0	0	0	62,274
221009 Welfare and Entertainment	0	5,095	0	0	5,095	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	500	0	0	500	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	30,000	0	0	30,000	0	54,239	0	0	54,239
228001 Maintenance - Civil	0	0	0	0	0	0	27,119	0	0	27,119
Total Cost of output078405	0	47,595	0	0	47,595	62,274	107,958	0	0	170,232
Total Cost of Higher LG Services	62,274	116,408	0	0	178,682	62,274	196,378	0	0	258,652
Total cost of Education & Sports Management and Inspection	62,274	116,408	0	0	178,682	62,274	196,378	0	0	258,652
Total cost of Education	7,622,758	1,293,743	1,306,196	0	10,222,696	7,784,736	1,615,042	1,209,869	0	10,609,647

Vote:558 Ibanda District

FY 2020/21

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002,305	762,868	1,122,187
District Unconditional Grant (Non-Wage)	10,675	8,006	10,675
District Unconditional Grant (Wage)	80,328	60,246	80,328
Locally Raised Revenues	23,443	1,609	23,443
Other Transfers from Central Government	887,859	693,007	1,007,740
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,002,305	762,868	1,122,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,328	22,474	80,328
Non Wage	921,977	378,744	1,041,859
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,002,305	401,218	1,122,187

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

0481 District, Urban and Community Access Roads

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

Vote:558 Ibanda District

FY 2020/21

048108 Operation of District Roads Office

211101 General Staff Salaries	80,328	0	0	0	80,328	80,328	0	0	0	80,328
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,330	0	0	1,330
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,190	0	0	3,190
222001 Telecommunications	0	1,000	0	0	1,000	0	2,700	0	0	2,700
223005 Electricity	0	0	0	0	0	0	996	0	0	996
227001 Travel inland	0	13,205	0	0	13,205	0	10,004	0	0	10,004
228001 Maintenance - Civil	0	0	0	0	0	0	328,781	0	0	328,781
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	42,476	0	0	42,476
Total Cost of output048108	80,328	15,705	0	0	96,033	80,328	390,077	0	0	470,405
Total Cost of Higher LG Services	80,328	348,990	0	0	429,318	80,328	390,077	0	0	470,405

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

263104 Transfers to other govt. units (Current)	0	118,649	0	0	118,649	0	0	0	0	0
Total Cost of output048151	0	118,649	0	0	118,649	0	0	0	0	0

048153 Urban roads upgraded to Bitumen standard (LLS)

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

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	473,841	0	0	473,841
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Total for LCIII: Ishongororo Town council **County: Ibanda county** **187,551**

LCII: Nyantsimbo *Ishongoro Town Council* *Ishongoro Town Council* *Source: Other Transfers from Central Government* *187,551*

Total for LCIII: Rushango Town council **County: Ibanda county** **129,545**

LCII: Rushango ward *Rushango Town Council* *Rushango Town Council* *Source: Other Transfers from Central Government* *129,545*

Total for LCIII: Igorora Town Council **County: Ibanda county** **111,745**

LCII: Igorora Ward *Igorora Town Council* *Igorora Town Council* *Source: Other Transfers from Central Government* *111,745*

Total for LCIII: Rwenkobwa Town Council **County: Ibanda county** **45,000**

LCII: Rwenkobwa *Rwenkobwa Town Council* *Rwenkobwa Town Council* *Source: Other Transfers from Central Government* *45,000*

Total Cost of output048156	0	0	0	0	0	0	473,841	0	0	473,841
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
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Vote:558 Ibanda District

FY 2020/21

Total for LCIII: Nyabuhikye Sub-county	County: Ibanda county									0
<i>LCII: Kayenje</i>	<i>Works Department</i>		<i>Ibanda District - Works Department</i>		<i>Source: Other Transfers from Central Government</i>					<i>0</i>
Total Cost of output048158	0	0	0	0	0	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	143,823	0	0	143,823
Total for LCIII: Rukiri Sub-county	County: Ibanda county									26,366
<i>LCII: Bwenda</i>	<i>Rukiri Sub-County</i>		<i>Rukiri Sub-County</i>		<i>Source: Other Transfers from Central Government</i>					<i>26,366</i>
Total for LCIII: Nyamarebe Sub-county	County: Ibanda county									26,647
<i>LCII: Kyengando</i>	<i>Nyamarebe Sub-County</i>		<i>Nyamarebe Sub-County</i>		<i>Source: Other Transfers from Central Government</i>					<i>26,647</i>
Total for LCIII: Kicuzi Sub-county	County: Ibanda county									19,329
<i>LCII: Kanywambogo</i>	<i>Kicuzi Sub-County</i>		<i>Kicuzi Sub-County</i>		<i>Source: Other Transfers from Central Government</i>					<i>19,329</i>
Total for LCIII: Kikyenkye Sub-county	County: Ibanda county									12,606
<i>LCII: Kihani</i>	<i>Kikyenkye Sub-County</i>		<i>Kikyenkye Sub-County</i>		<i>Source: Other Transfers from Central Government</i>					<i>12,606</i>
Total for LCIII: Keihangara Sub-county	County: Ibanda county									12,543
<i>LCII: Keihangara</i>	<i>Keihangara Sub-County</i>		<i>Keihangara Sub-County</i>		<i>Source: Other Transfers from Central Government</i>					<i>12,543</i>
Total for LCIII: Kijongo Sub-county	County: Ibanda county									8,483
<i>LCII: Kijongo</i>	<i>Kijongo Sub-County</i>		<i>Kijongo Sub-County</i>		<i>Source: Other Transfers from Central Government</i>					<i>8,483</i>
Total for LCIII: Nyabuhikye Sub-county	County: Ibanda county									21,804
<i>LCII: Bwaahwa</i>	<i>Nyabuhikye Sub-County</i>		<i>Nyabuhikye Sub-County</i>		<i>Source: Other Transfers from Central Government</i>					<i>21,804</i>
Total for LCIII: Ishongororo Sub-county	County: Ibanda county									16,046
<i>LCII: Kashozi</i>	<i>Ishongororo Sub-County</i>		<i>Ishongororo Sub-County</i>		<i>Source: Other Transfers from Central Government</i>					<i>16,046</i>
Total Cost of output048159	0	0	0	0	0	0	143,823	0	0	143,823
Total Cost of Lower Local Services	0	538,869	0	0	538,869	0	617,664	0	0	617,664
Total cost of District, Urban and Community Access Roads	80,328	887,859	0	0	968,187	80,328	1,007,740	0	0	1,088,068

0482 District Engineering Services

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

048201 Buildings Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	16,000	0	0	16,000
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Vote:558 Ibanda District

FY 2020/21

228002 Maintenance - Vehicles	0	10,675	0	0	10,675	0	0	0	0	0
Total Cost of output048201	0	10,675	0	0	10,675	0	16,000	0	0	16,000
048202 Vehicle Maintenance										
224004 Cleaning and Sanitation	0	9,000	0	0	9,000	0	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	10,675	0	0	10,675
Total Cost of output048202	0	19,000	0	0	19,000	0	10,675	0	0	10,675
048204 Electrical Installations/Repairs										
228002 Maintenance - Vehicles	0	4,443	0	0	4,443	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	7,443	0	0	7,443
Total Cost of output048204	0	4,443	0	0	4,443	0	7,443	0	0	7,443
Total Cost of Higher LG Services	0	34,119	0	0	34,119	0	34,119	0	0	34,119
Total cost of District Engineering Services	0	34,119	0	0	34,119	0	34,119	0	0	34,119
Total cost of Roads and Engineering	80,328	921,977	0	0	1,002,305	80,328	1,041,859	0	0	1,122,187

Vote:558 Ibanda District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,920	75,690	125,266
District Unconditional Grant (Wage)	70,940	53,205	70,940
Sector Conditional Grant (Non-Wage)	29,980	22,485	54,326
Development Revenues	517,560	517,560	595,807
Sector Development Grant	497,758	497,758	576,005
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	618,480	593,250	721,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,940	27,347	70,940
Non Wage	29,980	19,649	54,326
Development Expenditure			
Domestic Development	517,560	275,631	595,807
External Financing	0	0	0
Total Expenditure	618,480	322,627	721,073

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	70,940	0	0	0	70,940	70,940	0	0	0	70,940
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,100	0	0	2,100
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,411	0	0	6,411	0	2,401	0	0	2,401
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of output098101	70,940	6,411	0	0	77,351	70,940	12,101	0	0	83,041

Vote:558 Ibanda District

FY 2020/21

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,500	0	0	1,500
227001 Travel inland	0	12,301	0	0	12,301	0	18,995	0	0	18,995
Total Cost of output098102	0	13,601	0	0	13,601	0	20,495	0	0	20,495

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
227001 Travel inland	0	4,294	0	0	4,294	0	9,230	0	0	9,230
Total Cost of output098103	0	4,594	0	0	4,594	0	9,730	0	0	9,730

098104 Promotion of Community Based Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,374	0	0	5,374	0	11,500	0	0	11,500
Total Cost of output098104	0	5,374	0	0	5,374	0	12,000	0	0	12,000
Total Cost of Higher LG Services	70,940	29,980	0	0	100,920	70,940	54,326	0	0	125,266

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Kikyenkye Sub-county **County: Ibanda county** **19,802**

LCII: Irwaniro *Ishongororo and Kikyenkye* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Transitional Development Grant* *19,802*

Total Cost of output098175	0	0	0	0	0	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Nyamarebe Sub-county **County: Ibanda county** **3,000**

LCII: Kanyarugiri *Nyamarebe s/c* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *3,000*

312101 Non-Residential Buildings	0	0	38,800	0	38,800	0	0	64,700	0	64,700
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Total for LCIII: Nyamarebe Sub-county **County: Ibanda county** **64,700**

LCII: Kanyarugiri *Kanyarugiri, and Kicuzi* *Building Construction - Projects-252* *Source: Sector Development Grant* *64,700*

Total Cost of output098180	0	0	38,800	0	38,800	0	0	67,700	0	67,700
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Vote:558 Ibanda District

FY 2020/21

098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	21,000	0	21,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,802	0	29,802	0	0	18,500	0	18,500
Total for LCIII: Kijongo Sub-county					County: Ibanda county				18,500	
<i>LCII: Kijongo</i>	<i>Kijongo, Kogabi, Ishongororo, Rukiri</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>			<i>18,500</i>	
312104 Other Structures	0	0	427,958	0	427,958	0	0	489,805	0	489,805
Total for LCIII: Kicuzi Sub-county					County: Ibanda county				489,805	
<i>LCII: Kicuzi</i>	<i>Kogabi, Kijongo, Ishongororo, and Rukiri,</i>		<i>Construction Services - Water Schemes-418</i>			<i>Source: Sector Development Grant</i>			<i>489,805</i>	
Total Cost of output098184	0	0	478,760	0	478,760	0	0	508,305	0	508,305
Total Cost of Capital Purchases	0	0	517,560	0	517,560	0	0	595,807	0	595,807
Total cost of Rural Water Supply and Sanitation	70,940	29,980	517,560	0	618,480	70,940	54,326	595,807	0	721,073
Total cost of Water	70,940	29,980	517,560	0	618,480	70,940	54,326	595,807	0	721,073

Vote:558 Ibanda District

FY 2020/21

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	234,347	164,919	235,256
District Unconditional Grant (Wage)	214,624	160,968	214,624
Locally Raised Revenues	16,526	1,553	8,526
Sector Conditional Grant (Non-Wage)	3,197	2,398	12,106
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	234,347	164,919	240,256
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	214,624	95,472	214,624
Non Wage	19,723	3,766	20,632
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	234,347	99,238	240,256

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

0983 Natural Resources Management

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

098302 Tourism Development

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

098303 Tree Planting and Afforestation

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

Vote:558 Ibanda District

FY 2020/21

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

227001 Travel inland	0	2,000	0	0	2,000	0	5,632	0	0	5,632
Total Cost of output098304	0	2,000	0	0	2,000	0	5,632	0	0	5,632

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

227001 Travel inland	0	700	0	0	700	0	2,118	0	0	2,118
Total Cost of output098306	0	700	0	0	700	0	2,118	0	0	2,118

098307 River Bank and Wetland Restoration

227001 Travel inland	0	915	0	0	915	0	2,118	0	0	2,118
Total Cost of output098307	0	915	0	0	915	0	2,118	0	0	2,118

098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	618	0	0	618
227001 Travel inland	0	582	0	0	582	0	1,500	0	0	1,500
Total Cost of output098308	0	582	0	0	582	0	2,118	0	0	2,118

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,000	0	0	1,000	0	2,118	0	0	2,118
Total Cost of output098309	0	1,000	0	0	1,000	0	2,118	0	0	2,118

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

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

098311 Infrastructure Planning

227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of output098311	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of Higher LG Services	214,624	19,723	0	0	234,347	214,624	20,632	5,000	0	240,256
Total cost of Natural Resources Management	214,624	19,723	0	0	234,347	214,624	20,632	5,000	0	240,256
Total cost of Natural Resources	214,624	19,723	0	0	234,347	214,624	20,632	5,000	0	240,256

Vote:558 Ibanda District

FY 2020/21

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,248	136,765	582,648
District Unconditional Grant (Wage)	148,133	111,100	148,133
Locally Raised Revenues	500	0	500
Other Transfers from Central Government	25,248	2,140	403,248
Sector Conditional Grant (Non-Wage)	31,368	23,526	30,767
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	205,248	136,765	582,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,133	82,582	148,133
Non Wage	57,115	20,032	434,515
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	205,248	102,614	582,648

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	866	0	0	866
Total Cost of output108104	0	0	0	0	0	0	1,266	0	0	1,266
108105 Adult Learning										
227001 Travel inland	0	991	0	0	991	0	991	0	0	991
Total Cost of output108105	0	991	0	0	991	0	991	0	0	991

Vote:558 Ibanda District

FY 2020/21

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	601	0	0	601
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	788	0	0	788	0	9,724	0	9,724
Total Cost of output108107	0	788	0	0	788	0	11,725	0	11,725

108108 Children and Youth Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	400
222001 Telecommunications	0	760	0	0	760	0	400	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	16,020	0	0	16,020	0	14,076	0	14,076
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,280	0	0	1,280	0	0	0	0
Total Cost of output108108	0	26,960	0	0	26,960	0	15,876	0	15,876

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108112 Work based inspections

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

108114 Representation on Women's Councils

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

Vote:558 Ibanda District

FY 2020/21

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
282101 Donations	0	500	0	0	500	0	360,500	0	0	360,500
Total Cost of output108116	0	500	0	0	500	0	378,500	0	0	378,500

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	148,133	0	0	0	148,133	148,133	0	0	0	148,133
221011 Printing, Stationery, Photocopying and Binding	0	442	0	0	442	0	450	0	0	450
227001 Travel inland	0	3,600	0	0	3,600	0	1,873	0	0	1,873
Total Cost of output108117	148,133	4,042	0	0	152,175	148,133	2,323	0	0	150,456
Total Cost of Higher LG Services	148,133	50,137	0	0	198,270	148,133	427,537	0	0	575,670

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

263104 Transfers to other govt. units (Current)	0	6,978	0	0	6,978	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	6,978	0	0	6,978

Total for LCIII: Rukiri Sub-county	County: Ibanda county				582
<i>LCII: Bwenda</i>	<i>BWENDA</i>	<i>RUKIRI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>
Total for LCIII: Nyamarebe Sub-county	County: Ibanda county				582
<i>LCII: Bihanga</i>	<i>BIHANGA</i>	<i>NYAMAREBE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>
Total for LCIII: Ishongororo Town council	County: Ibanda county				582
<i>LCII: Kakinga</i>	<i>KAKINGA</i>	<i>ISHONGORORO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>
Total for LCIII: Kicuzi Sub-county	County: Ibanda county				582
<i>LCII: Kicuzi</i>	<i>KICUZI</i>	<i>KICUZI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>
Total for LCIII: Kikyenkye Sub-county	County: Ibanda county				582
<i>LCII: Kihani</i>	<i>KIHANI</i>	<i>KIKYENKYE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>
Total for LCIII: Keihangara Sub-county	County: Ibanda county				582
<i>LCII: Keihangara</i>	<i>KEIHANGARA</i>	<i>KEIHANGARA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>
Total for LCIII: Kijongo Sub-county	County: Ibanda county				582
<i>LCII: Rwenkobwa</i>	<i>RWEKOBWA</i>	<i>KIJONGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>
Total for LCIII: Rushango Town council	County: Ibanda county				582
<i>LCII: Rushango ward</i>	<i>RUSHANGO WARD</i>	<i>RUSHANGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>
Total for LCIII: Nyabuhikye Sub-county	County: Ibanda county				582
<i>LCII: Bwahwa</i>	<i>BWAHWA</i>	<i>NYABUHIKYE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>
Total for LCIII: Igorora Town Council	County: Ibanda county				582
<i>LCII: Igorora Ward</i>	<i>IGORORA WARD</i>	<i>IGORORA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>
Total for LCIII: Ishongororo Sub-county	County: Ibanda county				582
<i>LCII: Kashozi</i>	<i>KASHOZI</i>	<i>ISHONGORORO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>582</i>

Vote:558 Ibanda District

FY 2020/21

Total for LCIII: Rwenkobwa Town Council			County: Ibanda county						582	
<i>LCII: Rwenkobwa</i>	<i>RWENKOBWA</i>	<i>RWENKOBWA</i>	<i>RWENKOBWA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>582</i>		
Total Cost of output108151	0	6,978	0	0	6,978	0	6,978	0	0	6,978
Total Cost of Lower Local Services	0	6,978	0	0	6,978	0	6,978	0	0	6,978
Total cost of Community Mobilisation and Empowerment	148,133	57,115	0	0	205,248	148,133	434,515	0	0	582,648
Total cost of Community Based Services	148,133	57,115	0	0	205,248	148,133	434,515	0	0	582,648

Vote:558 Ibanda District

FY 2020/21

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,366	57,076	118,023
District Unconditional Grant (Non-Wage)	24,879	18,659	45,536
District Unconditional Grant (Wage)	46,500	34,875	46,500
Locally Raised Revenues	15,987	3,542	25,987
Development Revenues	6,790	6,790	8,652
District Discretionary Development Equalization Grant	6,790	6,790	8,652
Total Revenues shares	94,155	63,866	126,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,500	9,789	46,500
Non Wage	40,866	22,201	71,523
Development Expenditure			
Domestic Development	6,790	2,745	8,652
External Financing	0	0	0
Total Expenditure	94,155	34,736	126,675

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	46,500	0	0	0	46,500	46,500	0	0	0	46,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
222001 Telecommunications	0	1,760	0	0	1,760	0	3,000	0	0	3,000
227001 Travel inland	0	7,913	0	0	7,913	0	19,777	0	0	19,777
Total Cost of output138301	46,500	11,273	0	0	57,773	46,500	24,777	0	0	71,277
138302 District Planning										
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,800	0	0	4,800

Vote:558 Ibanda District

FY 2020/21

227001 Travel inland	0	0	0	0	0	3,999	0	0	3,999
Total Cost of output138302	0	4,800	0	0	4,800	0	8,799	0	8,799
138303 Statistical data collection									
227001 Travel inland	0	3,000	0	0	3,000	0	1,809	0	1,809
Total Cost of output138303	0	3,000	0	0	3,000	0	1,809	0	1,809
138304 Demographic data collection									
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,244	0	0	1,244
227001 Travel inland	0	3,000	0	0	3,000	0	1,944	0	1,944
Total Cost of output138304	0	3,000	0	0	3,000	0	3,188	0	3,188
138306 Development Planning									
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,379	0	1,379
Total Cost of output138306	0	10,000	0	0	10,000	0	8,379	0	8,379
138307 Management Information Systems									
227001 Travel inland	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0
Total Cost of output138307	0	500	0	0	500	0	1,000	0	1,000
138308 Operational Planning									
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,191	0	0	1,191
227001 Travel inland	0	2,140	0	0	2,140	0	16,000	0	16,000
Total Cost of output138308	0	2,140	0	0	2,140	0	17,191	0	17,191
138309 Monitoring and Evaluation of Sector plans									
227001 Travel inland	0	6,152	6,790	0	12,942	0	6,380	8,652	15,032
Total Cost of output138309	0	6,152	6,790	0	12,942	0	6,380	8,652	15,032
Total Cost of Higher LG Services	46,500	40,866	6,790	0	94,155	46,500	71,523	8,652	126,675
Total cost of Local Government Planning Services	46,500	40,866	6,790	0	94,155	46,500	71,523	8,652	126,675
Total cost of Planning	46,500	40,866	6,790	0	94,155	46,500	71,523	8,652	126,675

Vote:558 Ibanda District

FY 2020/21

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,443	39,019	64,443
District Unconditional Grant (Non-Wage)	6,605	4,954	6,605
District Unconditional Grant (Wage)	40,256	30,192	40,256
Locally Raised Revenues	17,582	3,873	17,582
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,443	39,019	64,443
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,256	16,799	40,256
Non Wage	24,187	8,562	24,187
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,443	25,361	64,443

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	40,256	0	0	0	40,256	40,256	0	0	0	40,256
221002 Workshops and Seminars	0	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	3,660	0	0	3,660	0	6,100	0	0	6,100

Vote:558 Ibanda District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	744	0	0	744	0	744	0	0	744
Total Cost of output148201	40,256	5,984	0	0	46,240	40,256	7,984	0	0	48,240
148202 Internal Audit										
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	17,964	0	0	17,964	0	15,964	0	0	15,964
Total Cost of output148202	0	18,204	0	0	18,204	0	16,204	0	0	16,204
Total Cost of Higher LG Services	40,256	24,187	0	0	64,443	40,256	24,187	0	0	64,443
Total cost of Internal Audit Services	40,256	24,187	0	0	64,443	40,256	24,187	0	0	64,443
Total cost of Internal Audit	40,256	24,187	0	0	64,443	40,256	24,187	0	0	64,443

Vote:558 Ibanda District

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,999	26,709	38,964
District Unconditional Grant (Wage)	25,000	18,750	25,000
Locally Raised Revenues	4,000	460	4,000
Sector Conditional Grant (Non-Wage)	9,999	7,499	9,964
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,999	26,709	38,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	8,928	25,000
Non Wage	13,999	7,261	13,964
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,999	16,189	38,964

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

211101 General Staff Salaries	25,000	0	0	0	25,000	0	0	0	0	0
221002 Workshops and Seminars	0	805	0	0	805	0	0	0	0	0
227001 Travel inland	0	3,540	0	0	3,540	0	2,525	0	0	2,525
Total Cost of output068301	25,000	4,345	0	0	29,345	0	2,525	0	0	2,525

068302 Enterprise Development Services

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

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,550	0	0	2,550	0	3,453	0	0	3,453
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Vote:558 Ibanda District

FY 2020/21

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

Vote:558 Ibanda District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Rukiri Sub-county	53,137	0	52,652
Nyamarebe Sub-county	71,394	2,734	70,841
Ishongororo Town council	563,518	0	340,289
Kicuzi Sub-county	44,149	0	43,745
Kikyenkye Sub-county	29,600	3,519	29,267
Keihangara Sub-county	26,792	3,462	26,470
Kijongo Sub-county	20,053	2,664	19,877
Rushango Town council	44,360	0	99,262
Nyabuhikye Sub-county	31,241	4,657	30,699
Igorora Town Council	141,346	29,764	250,690
Ishongororo Sub-county	35,549	11,275	35,215
Rwenkobwa Town Council	49,220	0	97,112
Grand Total	1,110,359	58,075	1,096,118
<i>o/w: Wage:</i>	352,472	0	352,472
<i>Non-Wage Reccurent:</i>	603,660	28,144	592,154
<i>Domestic Devt:</i>	154,228	29,931	151,492
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Rukiri Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,894	20,006	34,917
District Unconditional Grant (Non-Wage)	17,911	15,433	17,934
Locally Raised Revenues	16,983	4,573	16,983
<i>Development Revenues</i>	18,243	60,528	17,735
District Discretionary Development Equalization Grant	18,243	60,528	17,735
Total Revenue Shares	53,137	80,534	52,652
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,894	0	34,917
<i>Development Expenditure</i>			
Domestic Development	18,243	0	17,735
External Financing	0	0	0
Total Expenditure	53,137	0	52,652

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Nyamarebe Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,778	18,827	53,758
District Unconditional Grant (Non-Wage)	17,326	13,013	17,306
Locally Raised Revenues	36,452	5,814	36,452
Development Revenues	17,617	2,734	17,083
District Discretionary Development Equalization Grant	17,617	2,734	17,083
Total Revenue Shares	71,394	21,560	70,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,778	0	53,758
Development Expenditure			
Domestic Development	17,617	2,734	17,083
External Financing	0	0	0
Total Expenditure	71,394	2,734	70,841

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Ishongororo Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	536,337	340,224	312,954
Locally Raised Revenues	107,402	28,514	97,402
Urban Unconditional Grant (Non-Wage)	76,463	47,356	75,552
Urban Unconditional Grant (Wage)	352,472	264,354	140,000
Development Revenues	27,181	27,181	27,336
Urban Discretionary Development Equalization Grant	27,181	27,181	27,336
Total Revenue Shares	563,518	367,405	340,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	352,472	0	140,000
Non Wage	183,865	0	172,954
Development Expenditure			
Domestic Development	27,181	0	27,336
External Financing	0	0	0
Total Expenditure	563,518	0	340,289

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Kicuzi Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,689	24,000	30,683
District Unconditional Grant (Non-Wage)	13,443	10,082	13,437
Locally Raised Revenues	17,246	13,918	17,246
Development Revenues	13,460	0	13,061
District Discretionary Development Equalization Grant	13,460	0	13,061
Total Revenue Shares	44,149	24,000	43,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,689	0	30,683
Development Expenditure			
Domestic Development	13,460	0	13,061
External Financing	0	0	0
Total Expenditure	44,149	0	43,745

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Kikyenkye Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,044	10,056	19,031
District Unconditional Grant (Non-Wage)	10,731	8,048	10,718
Locally Raised Revenues	8,313	2,008	8,313
Development Revenues	10,556	18,184	10,235
District Discretionary Development Equalization Grant	10,556	18,184	10,235
Total Revenue Shares	29,600	28,240	29,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,044	0	19,031
Development Expenditure			
Domestic Development	10,556	3,519	10,235
External Financing	0	0	0
Total Expenditure	29,600	3,519	29,267

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Keihangara Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,407	9,843	16,397
District Unconditional Grant (Non-Wage)	10,571	7,928	10,561
Locally Raised Revenues	5,836	1,915	5,836
<i>Development Revenues</i>	10,385	3,462	10,072
District Discretionary Development Equalization Grant	10,385	3,462	10,072
Total Revenue Shares	26,792	13,305	26,470
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,407	0	16,397
<i>Development Expenditure</i>			
Domestic Development	10,385	3,462	10,072
External Financing	0	0	0
Total Expenditure	26,792	3,462	26,470

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Kijongo Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,060	8,067	12,088
District Unconditional Grant (Non-Wage)	8,338	6,254	8,366
Locally Raised Revenues	3,722	1,813	3,722
Development Revenues	7,993	2,664	7,790
District Discretionary Development Equalization Grant	7,993	2,664	7,790
Total Revenue Shares	20,053	10,731	19,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,060	0	12,088
Development Expenditure			
Domestic Development	7,993	2,664	7,790
External Financing	0	0	0
Total Expenditure	20,053	2,664	19,877

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Rushango Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,265	30,985	92,092
Locally Raised Revenues	14,835	1,076	14,835
Urban Unconditional Grant (Non-Wage)	22,430	29,910	22,257
Urban Unconditional Grant (Wage)	0	0	55,000
<i>Development Revenues</i>	7,096	0	7,170
Urban Discretionary Development Equalization Grant	7,096	0	7,170
Total Revenue Shares	44,360	30,985	99,262
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	55,000
Non Wage	37,265	0	37,092
<i>Development Expenditure</i>			
Domestic Development	7,096	0	7,170
External Financing	0	0	0
Total Expenditure	44,360	0	99,262

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Nyabuhikye Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,269	10,727	17,202
District Unconditional Grant (Non-Wage)	13,922	10,442	13,855
Locally Raised Revenues	3,347	285	3,347
Development Revenues	13,972	4,657	13,496
District Discretionary Development Equalization Grant	13,972	4,657	13,496
Total Revenue Shares	31,241	15,384	30,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,269	0	17,202
Development Expenditure			
Domestic Development	13,972	4,657	13,496
External Financing	0	0	0
Total Expenditure	31,241	4,657	30,699

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Igorora Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	132,029	28,559	241,423
Locally Raised Revenues	103,626	11,353	103,626
Urban Unconditional Grant (Non-Wage)	28,403	17,206	27,797
Urban Unconditional Grant (Wage)	0	0	110,000
<i>Development Revenues</i>	9,316	22,498	9,267
Urban Discretionary Development Equalization Grant	9,316	22,498	9,267
Total Revenue Shares	141,346	51,058	250,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	110,000
Non Wage	132,029	20,976	131,423
<i>Development Expenditure</i>			
Domestic Development	9,316	8,788	9,267
External Financing	0	0	0
Total Expenditure	141,346	29,764	250,690

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Ishongororo Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,228	7,845	23,240
District Unconditional Grant (Non-Wage)	12,380	6,190	12,391
Locally Raised Revenues	10,849	1,655	10,849
Development Revenues	12,321	12,321	11,975
District Discretionary Development Equalization Grant	12,321	12,321	11,975
Total Revenue Shares	35,549	20,166	35,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,228	7,168	23,240
Development Expenditure			
Domestic Development	12,321	4,107	11,975
External Financing	0	0	0
Total Expenditure	35,549	11,275	35,215

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Rwenkobwa Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,134	21,192	90,841
Locally Raised Revenues	23,419	5,406	23,487
Urban Unconditional Grant (Non-Wage)	19,715	15,786	19,882
Urban Unconditional Grant (Wage)	0	0	47,472
<i>Development Revenues</i>	6,086	0	6,272
Urban Discretionary Development Equalization Grant	6,086	0	6,272
Total Revenue Shares	49,220	21,192	97,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	47,472
Non Wage	43,134	0	43,369
<i>Development Expenditure</i>			
Domestic Development	6,086	0	6,272
External Financing	0	0	0
Total Expenditure	49,220	0	97,112

Vote:558 Ibanda District

FY 2020/21

SubCounty/Town Council/Division: Rukiri Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,904	16,483	34,917
District Unconditional Grant (Non-Wage)	4,537	13,433	17,934
Locally Raised Revenues	368	3,050	16,983
Development Revenues	2,028	60,528	17,735
District Discretionary Development Equalization Grant	2,028	60,528	17,735
Total Revenue Shares	6,932	77,012	52,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,904	0	34,917
Development Expenditure			
Domestic Development	2,028	0	17,735
External Financing	0	0	0
Total Expenditure	6,932	0	52,652

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,047	0	0	1,047	0	34,917	0	0	34,917
Total Cost of Output 04	0	1,047	0	0	1,047	0	34,917	0	0	34,917
138106 Office Support services										
227001 Travel inland	0	3,858	0	0	3,858	0	0	0	0	0
Total Cost of Output 06	0	3,858	0	0	3,858	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,904	0	0	4,904	0	34,917	0	0	34,917

Vote:558 Ibanda District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,028	0	2,028	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,735	0	17,735
Total Cost of Output 72	0	0	2,028	0	2,028	0	0	17,735	0	17,735
Total Cost of Class of Output Capital Purchases	0	0	2,028	0	2,028	0	0	17,735	0	17,735
Total cost of District and Urban Administration	0	4,904	2,028	0	6,932	0	34,917	17,735	0	52,652
Total cost of Administration	0	4,904	2,028	0	6,932	0	34,917	17,735	0	52,652

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	16,435	0	0	16,435	0	0	0	0	0
Total Cost of Output 02	0	16,435	0	0	16,435	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,435	0	0	16,435	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,553	0	1,553	0	0	0	0	0
Total Cost of Output 72	0	0	1,553	0	1,553	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,553	0	1,553	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	16,435	1,553	0	17,988	0	0	0	0	0
Total cost of Finance	0	16,435	1,553	0	17,988	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	8,455	0	0	8,455	0	0	0	0	0
Total Cost of Output 01	0	8,455	0	0	8,455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,455	0	0	8,455	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,455	0	0	8,455	0	0	0	0	0
Total cost of Statutory Bodies	0	8,455	0	0	8,455	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	360	0	0	360	0	0	0	0	0
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	560	0	0	560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	560	0	0	560	0	0	0	0	0
Total cost of Agricultural Extension Services	0	560	0	0	560	0	0	0	0	0
Total cost of Production and Marketing	0	560	0	0	560	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 01	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	0	0	0
Total cost of Primary Healthcare	0	450	0	0	450	0	0	0	0	0
Total cost of Health	0	450	0	0	450	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,680	0	0	1,680	0	0	0	0	0
Total Cost of Output 02	0	1,680	0	0	1,680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,680	0	0	1,680	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,662	0	14,662	0	0	0	0	0
Total Cost of Output 81	0	0	14,662	0	14,662	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,662	0	14,662	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,680	14,662	0	16,342	0	0	0	0	0
Total cost of Education	0	1,680	14,662	0	16,342	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	680	0	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	680	0	0	680	0	0	0	0	0
Total Cost of Output 04	0	680	0	0	680	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	680	0	0	680	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	680	0	0	680	0	0	0	0	0
Total cost of Roads and Engineering	0	680	0	0	680	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,030	0	0	1,030	0	0	0	0	0
Total Cost of Output 03	0	1,030	0	0	1,030	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,030	0	0	1,030	0	0	0	0	0
Total cost of Natural Resources Management	0	1,030	0	0	1,030	0	0	0	0	0
Total cost of Natural Resources	0	1,030	0	0	1,030	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Nyamarebe Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,321	13,920	53,758
District Unconditional Grant (Non-Wage)	3,211	11,013	17,306
Locally Raised Revenues	16,109	2,907	36,452
Development Revenues	0	0	17,083
District Discretionary Development Equalization Grant	0	0	17,083
Total Revenue Shares	19,321	13,920	70,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,321	0	53,758
Development Expenditure			
Domestic Development	0	0	17,083
External Financing	0	0	0
Total Expenditure	19,321	0	70,841

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,472	0	0	13,472	0	53,758	0	0	53,758
Total Cost of Output 04	0	13,472	0	0	13,472	0	53,758	0	0	53,758
138105 Public Information Dissemination										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	0	0	0	0
138112 Information collection and management										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 12	0	1,500	0	0	1,500	0	0	0	0	0
138113 Procurement Services										
221003 Staff Training	0	549	0	0	549	0	0	0	0	0
Total Cost of Output 13	0	549	0	0	549	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,321	0	0	19,321	0	53,758	0	0	53,758
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,083	0	17,083
Total Cost of Output 72	0	0	0	0	0	0	0	17,083	0	17,083
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,083	0	17,083
Total cost of District and Urban Administration	0	19,321	0	0	19,321	0	53,758	17,083	0	70,841
Total cost of Administration	0	19,321	0	0	19,321	0	53,758	17,083	0	70,841

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	15,656	0	0	15,656	0	0	0	0	0
Total Cost of Output 02	0	15,656	0	0	15,656	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,656	0	0	15,656	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	15,656	0	0	15,656	0	0	0	0	0
Total cost of Finance	0	15,656	0	0	15,656	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	13,301	0	0	13,301	0	0	0	0	0
Total Cost of Output 01	0	13,301	0	0	13,301	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,301	0	0	13,301	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,301	0	0	13,301	0	0	0	0	0
Total cost of Statutory Bodies	0	13,301	0	0	13,301	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Health	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

Domestic Development	17,617	2,734	0
External Financing	0	0	0
Total Expenditure	17,617	2,734	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,617	0	17,617	0	0	0	0	0
Total Cost of Output 83	0	0	17,617	0	17,617	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,617	0	17,617	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	17,617	0	17,617	0	0	0	0	0
Total cost of Education	0	0	17,617	0	17,617	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Ishongororo Town council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	4,318	0	0	4,318	0	0	0	0	0
Total Cost of Output 01	0	4,318	0	0	4,318	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,318	0	0	4,318	0	0	0	0	0
Total cost of Internal Audit Services	0	4,318	0	0	4,318	0	0	0	0	0
Total cost of Internal Audit	0	4,318	0	0	4,318	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365,190	318,711	312,954
Locally Raised Revenues	0	16,498	97,402
Urban Unconditional Grant (Non-Wage)	12,718	37,860	75,552
Urban Unconditional Grant (Wage)	352,472	264,354	140,000
Development Revenues	27,181	27,181	27,336
Urban Discretionary Development Equalization Grant	27,181	27,181	27,336
Total Revenue Shares	392,371	345,892	340,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	352,472	0	140,000
Non Wage	12,718	0	172,954
Development Expenditure			
Domestic Development	27,181	0	27,336
External Financing	0	0	0
Total Expenditure	392,371	0	340,289

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	352,472	0	0	0	352,472	140,000	0	0	0	140,000
227001 Travel inland	0	12,718	0	0	12,718	0	172,954	0	0	172,954
Total Cost of Output 04	352,472	12,718	0	0	365,190	140,000	172,954	0	0	312,954
Total Cost of Class of Output Higher LG Services	352,472	12,718	0	0	365,190	140,000	172,954	0	0	312,954
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,181	0	27,181	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,336	0	27,336
Total Cost of Output 72	0	0	27,181	0	27,181	0	0	27,336	0	27,336
Total Cost of Class of Output Capital Purchases	0	0	27,181	0	27,181	0	0	27,336	0	27,336
Total cost of District and Urban Administration	352,472	12,718	27,181	0	392,371	140,000	172,954	27,336	0	340,289
Total cost of Administration	352,472	12,718	27,181	0	392,371	140,000	172,954	27,336	0	340,289

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	69,191	0	0	69,191	0	0	0	0	0
Total Cost of Output 02	0	69,191	0	0	69,191	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	69,191	0	0	69,191	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	69,191	0	0	69,191	0	0	0	0	0
Total cost of Finance	0	69,191	0	0	69,191	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	26,600	0	0	26,600	0	0	0	0	0
Total Cost of Output 01	0	36,600	0	0	36,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,600	0	0	36,600	0	0	0	0	0
Total cost of Local Statutory Bodies	0	36,600	0	0	36,600	0	0	0	0	0
Total cost of Statutory Bodies	0	36,600	0	0	36,600	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,576	0	0	2,576	0	0	0	0	0
Total Cost of Output 01	0	2,576	0	0	2,576	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,576	0	0	2,576	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,576	0	0	2,576	0	0	0	0	0
Total cost of Production and Marketing	0	2,576	0	0	2,576	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	31,185	0	0	31,185	0	0	0	0	0
Total Cost of Output 01	0	31,185	0	0	31,185	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,185	0	0	31,185	0	0	0	0	0
Total cost of Primary Healthcare	0	31,185	0	0	31,185	0	0	0	0	0
Total cost of Health	0	31,185	0	0	31,185	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,550	0	0	1,550	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 02	0	1,770	0	0	1,770	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,770	0	0	1,770	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,770	0	0	1,770	0	0	0	0	0
Total cost of Education	0	1,770	0	0	1,770	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	13,602	0	0	13,602	0	0	0	0	0
Total Cost of Output 08	0	13,602	0	0	13,602	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,602	0	0	13,602	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	13,602	0	0	13,602	0	0	0	0	0
Total cost of Roads and Engineering	0	13,602	0	0	13,602	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	5,765	0	0	5,765	0	0	0	0	0
Total Cost of Output 03	0	5,765	0	0	5,765	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,765	0	0	5,765	0	0	0	0	0
Total cost of Natural Resources Management	0	5,765	0	0	5,765	0	0	0	0	0
Total cost of Natural Resources	0	5,765	0	0	5,765	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kicuzi Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,453	11,202	30,683
District Unconditional Grant (Non-Wage)	4,412	10,082	13,437
Locally Raised Revenues	3,041	1,120	17,246
Development Revenues	0	0	13,061
District Discretionary Development Equalization Grant	0	0	13,061
Total Revenue Shares	7,453	11,202	43,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,453	0	30,683
Development Expenditure			
Domestic Development	0	0	13,061
External Financing	0	0	0
Total Expenditure	7,453	0	43,745

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,453	0	0	7,453	0	30,683	0	0	30,683
Total Cost of Output 04	0	7,453	0	0	7,453	0	30,683	0	0	30,683
Total Cost of Class of Output Higher LG Services	0	7,453	0	0	7,453	0	30,683	0	0	30,683
02 Lower Local Services										
138151 Lower Local Government Administration										
263370 Sector Development Grant	0	0	0	0	0	0	0	13,061	0	13,061
Total Cost of Output 51	0	0	0	0	0	0	0	13,061	0	13,061
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	13,061	0	13,061
Total cost of District and Urban Administration	0	7,453	0	0	7,453	0	30,683	13,061	0	43,745
Total cost of Administration	0	7,453	0	0	7,453	0	30,683	13,061	0	43,745

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	16,541	0	0	16,541	0	0	0	0	0
Total Cost of Output 02	0	16,541	0	0	16,541	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,541	0	0	16,541	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	16,541	0	0	16,541	0	0	0	0	0
Total cost of Finance	0	16,541	0	0	16,541	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	2,870	0	0	2,870	0	0	0	0	0
Total Cost of Output 01	0	2,870	0	0	2,870	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,870	0	0	2,870	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,870	0	0	2,870	0	0	0	0	0
Total cost of Statutory Bodies	0	2,870	0	0	2,870	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	13,028	0	13,028	0	0	0	0	0
Total Cost of Output 01	0	0	13,028	0	13,028	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	432	0	432	0	0	0	0	0
Total Cost of Output 04	0	0	432	0	432	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,460	0	13,460	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	13,460	0	13,460	0	0	0	0	0
Total cost of Production and Marketing	0	0	13,460	0	13,460	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Primary Healthcare	0	800	0	0	800	0	0	0	0	0
Total cost of Health	0	800	0	0	800	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,386	0	0	1,386	0	0	0	0	0
Total Cost of Output 02	0	1,386	0	0	1,386	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,386	0	0	1,386	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,386	0	0	1,386	0	0	0	0	0
Total cost of Education	0	1,386	0	0	1,386	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Output 08	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,020	0	0	1,020	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,020	0	0	1,020	0	0	0	0	0
Total cost of Roads and Engineering	0	1,020	0	0	1,020	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 03	0	160	0	0	160	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 10	0	160	0	0	160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	320	0	0	320	0	0	0	0	0
Total cost of Natural Resources Management	0	320	0	0	320	0	0	0	0	0
Total cost of Natural Resources	0	320	0	0	320	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kikyenkye Sub-county

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,322	8,048	19,031
District Unconditional Grant (Non-Wage)	2,206	8,048	10,718
Locally Raised Revenues	1,116	0	8,313
Development Revenues	839	14,665	10,235
District Discretionary Development Equalization Grant	839	14,665	10,235
Total Revenue Shares	4,161	22,714	29,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,322	0	19,031
Development Expenditure			
Domestic Development	839	0	10,235
External Financing	0	0	0
Total Expenditure	4,161	0	29,267

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,864	739	0	2,603	0	19,031	0	0	19,031
Total Cost of Output 04	0	1,864	739	0	2,603	0	19,031	0	0	19,031
138105 Public Information Dissemination										
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 05	0	120	0	0	120	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	738	0	0	738	0	0	0	0	0
Total Cost of Output 06	0	738	0	0	738	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 12	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,322	739	0	4,061	0	19,031	0	0	19,031
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100	0	100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,235	0	10,235
Total Cost of Output 72	0	0	100	0	100	0	0	10,235	0	10,235
Total Cost of Class of Output Capital Purchases	0	0	100	0	100	0	0	10,235	0	10,235
Total cost of District and Urban Administration	0	3,322	839	0	4,161	0	19,031	10,235	0	29,267
Total cost of Administration	0	3,322	839	0	4,161	0	19,031	10,235	0	29,267

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,686	0	0	8,686	0	0	0	0	0
Total Cost of Output 02	0	8,686	0	0	8,686	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,686	0	0	8,686	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,686	0	0	8,686	0	0	0	0	0
Total cost of Finance	0	8,686	0	0	8,686	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,440	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,440	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	3,440	0	0	3,440	0	0	0	0	0
Total Cost of Output 01	0	3,440	0	0	3,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,440	0	0	3,440	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,440	0	0	3,440	0	0	0	0	0
Total cost of Statutory Bodies	0	3,440	0	0	3,440	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

Domestic Development	5,107	0	0
External Financing	0	0	0
Total Expenditure	5,252	0	0

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

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

Non Wage	1,258	0	0
Development Expenditure			
Domestic Development	4,609	3,519	0
External Financing	0	0	0
Total Expenditure	5,867	3,519	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,258	1,914	0	3,173	0	0	0	0	0
Total Cost of Output 02	0	1,258	1,914	0	3,173	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,258	1,914	0	3,173	0	0	0	0	0
03 Capital Purchases										
078182 Teacher house construction and rehabilitation										
312101 Non-Residential Buildings	0	0	2,695	0	2,695	0	0	0	0	0
Total Cost of Output 82	0	0	2,695	0	2,695	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,695	0	2,695	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,258	4,609	0	5,867	0	0	0	0	0
Total cost of Education	0	1,258	4,609	0	5,867	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Roads and Engineering	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	80	0	0

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Keihangara Sub-county

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	700	0	0

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,942	9,843	16,397
District Unconditional Grant (Non-Wage)	3,258	7,928	10,561
Locally Raised Revenues	1,684	1,915	5,836
Development Revenues	0	0	10,072
District Discretionary Development Equalization Grant	0	0	10,072
Total Revenue Shares	4,942	9,843	26,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,942	0	16,397
Development Expenditure			
Domestic Development	0	0	10,072
External Financing	0	0	0
Total Expenditure	4,942	0	26,470

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,942	0	0	4,942	0	16,397	0	0	16,397
Total Cost of Output 04	0	4,942	0	0	4,942	0	16,397	0	0	16,397
Total Cost of Class of Output Higher LG Services	0	4,942	0	0	4,942	0	16,397	0	0	16,397
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,072	0	10,072
Total Cost of Output 72	0	0	0	0	0	0	0	10,072	0	10,072
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,072	0	10,072
Total cost of District and Urban Administration	0	4,942	0	0	4,942	0	16,397	10,072	0	26,470
Total cost of Administration	0	4,942	0	0	4,942	0	16,397	10,072	0	26,470

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,420	0	0	4,420	0	0	0	0	0
Total Cost of Output 02	0	4,420	0	0	4,420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,420	0	0	4,420	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,420	0	0	4,420	0	0	0	0	0
Total cost of Finance	0	4,420	0	0	4,420	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	679	0	0	679	0	0	0	0	0
227001 Travel inland	0	3,515	0	0	3,515	0	0	0	0	0
Total Cost of Output 01	0	4,194	0	0	4,194	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,194	0	0	4,194	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,194	0	0	4,194	0	0	0	0	0
Total cost of Statutory Bodies	0	4,194	0	0	4,194	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,385	0	10,385	0	0	0	0	0
Total Cost of Output 80	0	0	10,385	0	10,385	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,385	0	10,385	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	300	10,385	0	10,685	0	0	0	0	0
Total cost of Education	0	300	10,385	0	10,685	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,301	0	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of Output 08	0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,301	0	0	1,301	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,301	0	0	1,301	0	0	0	0	0
Total cost of Roads and Engineering	0	1,301	0	0	1,301	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Locally Raised Revenues	50	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	0	0	200	0	0	0	0	0
Total cost of Community Based Services	0	200	0	0	200	0	0	0	0	0

SubCounty/Town Council/Division: Kijongo Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,730	6,254	12,088
District Unconditional Grant (Non-Wage)	2,442	6,254	8,366
Locally Raised Revenues	1,288	0	3,722
Development Revenues	0	0	7,790
District Discretionary Development Equalization Grant	0	0	7,790
Total Revenue Shares	3,730	6,254	19,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,730	0	12,088
Development Expenditure			
Domestic Development	0	0	7,790
External Financing	0	0	0
Total Expenditure	3,730	0	19,877

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,842	0	0	3,842	0	0	0	0	0
Total Cost of Output 02	0	3,842	0	0	3,842	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,842	0	0	3,842	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,842	0	0	3,842	0	0	0	0	0
Total cost of Finance	0	3,842	0	0	3,842	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 01	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,900	0	0	1,900	0	0	0	0	0
Total cost of Statutory Bodies	0	1,900	0	0	1,900	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Primary Healthcare	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	44	0	0	44	0	0	0	0	0
Total Cost of Output 02	0	44	0	0	44	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	44	0	0	44	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,993	0	7,993	0	0	0	0	0
Total Cost of Output 81	0	0	7,993	0	7,993	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,993	0	7,993	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	44	7,993	0	8,037	0	0	0	0	0
Total cost of Education	0	44	7,993	0	8,037	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	2,140	0	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,140	0	0	2,140	0	0	0	0	0
Total Cost of Output 04	0	2,140	0	0	2,140	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,140	0	0	2,140	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,140	0	0	2,140	0	0	0	0	0
Total cost of Roads and Engineering	0	2,140	0	0	2,140	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	70	0	0	70	0	0	0	0	0
Total Cost of Output 07	0	70	0	0	70	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	70	0	0	70	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	70	0	0	70	0	0	0	0	0
Total cost of Community Based Services	0	70	0	0	70	0	0	0	0	0

SubCounty/Town Council/Division: Rushango Town council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Output 01	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,080	0	0	1,080	0	0	0	0	0
Total cost of Internal Audit Services	0	1,080	0	0	1,080	0	0	0	0	0
Total cost of Internal Audit	0	1,080	0	0	1,080	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,237	29,910	92,092
Locally Raised Revenues	8,115	0	14,835
Urban Unconditional Grant (Non-Wage)	8,122	29,910	22,257
Urban Unconditional Grant (Wage)	0	0	55,000
Development Revenues	0	0	7,170
Urban Discretionary Development Equalization Grant	0	0	7,170
Total Revenue Shares	16,237	29,910	99,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	55,000
Non Wage	16,237	0	37,092
Development Expenditure			
Domestic Development	0	0	7,170
External Financing	0	0	0
Total Expenditure	16,237	0	99,262

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	55,000	0	0	0	55,000
221011 Printing, Stationery, Photocopying and Binding	0	8,115	0	0	8,115	0	0	0	0	0
227001 Travel inland	0	8,122	0	0	8,122	0	37,092	0	0	37,092
Total Cost of Output 04	0	16,237	0	0	16,237	55,000	37,092	0	0	92,092
Total Cost of Class of Output Higher LG Services	0	16,237	0	0	16,237	55,000	37,092	0	0	92,092
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,170	0	7,170
Total Cost of Output 72	0	0	0	0	0	0	0	7,170	0	7,170
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,170	0	7,170
Total cost of District and Urban Administration	0	16,237	0	0	16,237	55,000	37,092	7,170	0	99,262
Total cost of Administration	0	16,237	0	0	16,237	55,000	37,092	7,170	0	99,262

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	12,135	0	0	12,135	0	0	0	0	0
Total Cost of Output 02	0	12,135	0	0	12,135	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,135	0	0	12,135	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,135	0	0	12,135	0	0	0	0	0
Total cost of Finance	0	12,135	0	0	12,135	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	5,159	0	0	5,159	0	0	0	0	0
Total Cost of Output 01	0	5,159	0	0	5,159	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,159	0	0	5,159	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,159	0	0	5,159	0	0	0	0	0
Total cost of Statutory Bodies	0	5,159	0	0	5,159	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,004	0	0	2,004	0	0	0	0	0
Total Cost of Output 01	0	2,004	0	0	2,004	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,004	0	0	2,004	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	7,096	0	7,096	0	0	0	0	0
Total Cost of Output 72	0	0	7,096	0	7,096	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,096	0	7,096	0	0	0	0	0
Total cost of Primary Healthcare	0	2,004	7,096	0	9,100	0	0	0	0	0
Total cost of Health	0	2,004	7,096	0	9,100	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:558 Ibanda District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	200	0	0	200	0	0	0	0	0
Total cost of Roads and Engineering	0	200	0	0	200	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Nyabuhikye Sub-county

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,843	10,442	17,202
District Unconditional Grant (Non-Wage)	1,946	10,442	13,855
Locally Raised Revenues	2,897	0	3,347
Development Revenues	0	0	13,496
District Discretionary Development Equalization Grant	0	0	13,496
Total Revenue Shares	4,843	10,442	30,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,843	0	17,202
Development Expenditure			
Domestic Development	0	0	13,496
External Financing	0	0	0
Total Expenditure	4,843	0	30,699

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,843	0	0	4,843	0	17,202	0	0	17,202
Total Cost of Output 04	0	4,843	0	0	4,843	0	17,202	0	0	17,202
Total Cost of Class of Output Higher LG Services	0	4,843	0	0	4,843	0	17,202	0	0	17,202
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,496	0	13,496
Total Cost of Output 72	0	0	0	0	0	0	0	13,496	0	13,496
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,496	0	13,496
Total cost of District and Urban Administration	0	4,843	0	0	4,843	0	17,202	13,496	0	30,699
Total cost of Administration	0	4,843	0	0	4,843	0	17,202	13,496	0	30,699

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,456	0	0	5,456	0	0	0	0	0
Total Cost of Output 02	0	5,456	0	0	5,456	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,456	0	0	5,456	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,456	0	0	5,456	0	0	0	0	0
Total cost of Finance	0	5,456	0	0	5,456	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	6,940	0	0	6,940	0	0	0	0	0
Total Cost of Output 01	0	6,940	0	0	6,940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,940	0	0	6,940	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,940	0	0	6,940	0	0	0	0	0
Total cost of Statutory Bodies	0	6,940	0	0	6,940	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,972	0	13,972	0	0	0	0	0
Total Cost of Output 81	0	0	13,972	0	13,972	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,972	0	13,972	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	13,972	0	13,972	0	0	0	0	0
Total cost of Education	0	0	13,972	0	13,972	0	0	0	0	0

SubCounty/Town Council/Division: Igorora Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	970	0	0
Locally Raised Revenues	970	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	970	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	970	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	970	0	0

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	970	0	0	970	0	0	0	0	0
Total Cost of Output 03	0	970	0	0	970	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	970	0	0	970	0	0	0	0	0
Total cost of Local Government Planning Services	0	970	0	0	970	0	0	0	0	0
Total cost of Planning	0	970	0	0	970	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	2,060	0	0	2,060	0	0	0	0	0
Total Cost of Output 02	0	2,060	0	0	2,060	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,060	0	0	2,060	0	0	0	0	0
Total cost of Internal Audit Services	0	2,060	0	0	2,060	0	0	0	0	0
Total cost of Internal Audit	0	2,060	0	0	2,060	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,244	20,976	241,423
Locally Raised Revenues	42,215	7,266	103,626
Urban Unconditional Grant (Non-Wage)	8,029	13,710	27,797
Urban Unconditional Grant (Wage)	0	0	110,000
Development Revenues	0	18,104	9,267
Urban Discretionary Development Equalization Grant	0	18,104	9,267
Total Revenue Shares	50,244	39,080	250,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	110,000
Non Wage	50,244	20,976	131,423
Development Expenditure			
Domestic Development	0	0	9,267
External Financing	0	0	0
Total Expenditure	50,244	20,976	250,690

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,640	0	0	6,640	0	0	0	0	0
Total Cost of Output 02	0	6,640	0	0	6,640	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,997	0	0	4,997	0	0	0	0	0
Total Cost of Output 03	0	4,997	0	0	4,997	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	6,640	0	0	6,640	0	0	0	0	0
Total Cost of Output 04	0	6,640	0	0	6,640	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,477	0	0	1,477	0	0	0	0	0
227001 Travel inland	0	5,163	0	0	5,163	0	0	0	0	0
Total Cost of Output 05	0	6,640	0	0	6,640	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,917	0	0	24,917	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	24,917	0	0	24,917	0	0	0	0	0
Total cost of Finance	0	24,917	0	0	24,917	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	151	0	0

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

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	11,661	0	0	11,661	0	0	0	0	0
Total Cost of Output 01	0	11,661	0	0	11,661	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,661	0	0	11,661	0	0	0	0	0
Total cost of Primary Healthcare	0	11,661	0	0	11,661	0	0	0	0	0
Total cost of Health	0	11,661	0	0	11,661	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Education	0	1,000	9,316	0	10,316	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

0981 Rural Water Supply and Sanitation

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,460	0	0
Locally Raised Revenues	4,460	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,460	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,460	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:558 Ibanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	4,460	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	4,460	0	0	4,460	0	0	0	0	0
Total Cost of Output 03	0	4,460	0	0	4,460	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,460	0	0	4,460	0	0	0	0	0
Total cost of Natural Resources Management	0	4,460	0	0	4,460	0	0	0	0	0
Total cost of Natural Resources	0	4,460	0	0	4,460	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Ishongororo Sub-county

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,587	376	0	6,963	0	23,240	0	0	23,240
Total Cost of Output 04	0	6,587	376	0	6,963	0	23,240	0	0	23,240
Total Cost of Class of Output Higher LG Services	0	6,587	376	0	6,963	0	23,240	0	0	23,240
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,975	0	11,975
Total Cost of Output 72	0	0	500	0	500	0	0	11,975	0	11,975
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	11,975	0	11,975
Total cost of District and Urban Administration	0	6,587	876	0	7,463	0	23,240	11,975	0	35,215
Total cost of Administration	0	6,587	876	0	7,463	0	23,240	11,975	0	35,215

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,669	0	0	2,669	0	0	0	0	0
227001 Travel inland	0	5,491	0	0	5,491	0	0	0	0	0
Total Cost of Output 02	0	8,160	0	0	8,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,160	0	0	8,160	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,160	0	0	8,160	0	0	0	0	0
Total cost of Finance	0	8,160	0	0	8,160	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	4,700	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,856	0	0	1,856	0	0	0	0	0
227001 Travel inland	0	2,844	0	0	2,844	0	0	0	0	0
Total Cost of Output 01	0	4,700	0	0	4,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,700	0	0	4,700	0	0	0	0	0
Total cost of Local Statutory Bodies	0	4,700	0	0	4,700	0	0	0	0	0
Total cost of Statutory Bodies	0	4,700	0	0	4,700	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Primary Healthcare	0	700	0	0	700	0	0	0	0	0
Total cost of Health	0	700	0	0	700	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,445	0	11,445	0	0	0	0	0
Total Cost of Output 83	0	0	11,445	0	11,445	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,445	0	11,445	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	11,445	0	11,645	0	0	0	0	0
Total cost of Education	0	200	11,445	0	11,645	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,040	0	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of Output 08	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,040	0	0	1,040	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,040	0	0	1,040	0	0	0	0	0
Total cost of Roads and Engineering	0	1,040	0	0	1,040	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 03	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	0	0	0	0
Total cost of Natural Resources Management	0	250	0	0	250	0	0	0	0	0
Total cost of Natural Resources	0	250	0	0	250	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Rwenkobwa Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:558 Ibanda District

FY 2020/21

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Internal Audit Services	0	200	0	0	200	0	0	0	0	0
Total cost of Internal Audit	0	200	0	0	200	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,232	21,192	90,841
Locally Raised Revenues	4,573	5,406	23,487
Urban Unconditional Grant (Non-Wage)	7,659	15,786	19,882
Urban Unconditional Grant (Wage)	0	0	47,472
Development Revenues	0	0	6,272
Urban Discretionary Development Equalization Grant	0	0	6,272
Total Revenue Shares	12,232	21,192	97,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	47,472
Non Wage	12,232	0	43,369
Development Expenditure			
Domestic Development	0	0	6,272
External Financing	0	0	0
Total Expenditure	12,232	0	97,112

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

Vote:558 Ibanda District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	19,926	0	0	19,926	0	0	0	0	0
Total Cost of Output 02	0	19,926	0	0	19,926	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,926	0	0	19,926	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,926	0	0	19,926	0	0	0	0	0
Total cost of Finance	0	19,926	0	0	19,926	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	6,455	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	6,455	0	0	6,455	0	0	0	0	0
Total Cost of Output 01	0	6,455	0	0	6,455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,455	0	0	6,455	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,455	0	0	6,455	0	0	0	0	0
Total cost of Statutory Bodies	0	6,455	0	0	6,455	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	500	0	0	500	0	0	0	0	0
Total cost of Production and Marketing	0	500	0	0	500	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Primary Healthcare	0	700	0	0	700	0	0	0	0	0
Total cost of Health	0	700	0	0	700	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:558 Ibanda District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	0	0	0	0
Total cost of Education	0	200	0	0	200	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	6,086	0	6,086	0	0	0	0	0
Total Cost of Output 72	0	0	6,086	0	6,086	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,086	0	6,086	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	500	6,086	0	6,586	0	0	0	0	0
Total cost of Roads and Engineering	0	500	6,086	0	6,586	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

Vote:558 Ibanda District

FY 2020/21

External Financing	0	0	0
Total Expenditure	1,100	0	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:558 Ibanda District

FY 2020/21

1081 Community Mobilisation and Empowerment

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