

**Vote:558 Ibanda District**

**FY 2018/19**

**Part I: Higher Local Government Budget Estimates**

*SECTION A: Overview of Revenues and Expenditures*

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	823,521	499,990	737,828
<b>Discretionary Government Transfers</b>	2,844,972	2,189,501	3,208,001
<b>Conditional Government Transfers</b>	12,676,205	9,255,540	13,119,988
<b>Other Government Transfers</b>	467,244	958,389	1,645,960
<b>Donor Funding</b>	191,418	44,019	191,418
<b>Grand Total</b>	<b>17,003,360</b>	<b>12,947,438</b>	<b>18,903,195</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,874,723	2,351,368	2,878,969
Finance	1,168,625	1,155,454	481,003
Statutory Bodies	524,518	315,116	668,410
Production and Marketing	662,849	548,137	1,218,831
Health	1,959,462	1,475,517	2,834,727
Education	7,489,235	5,562,506	8,127,174
Roads and Engineering	905,613	743,525	1,351,120
Water	551,098	532,416	529,978
Natural Resources	92,921	65,015	113,224
Community Based Services	631,323	106,034	540,770
Planning	68,470	54,664	93,481
Internal Audit	74,522	37,686	65,508
<b>Grand Total</b>	<b>17,003,360</b>	<b>12,947,438</b>	<b>18,903,195</b>
<i>o/w: Wage:</i>	<i>9,941,154</i>	<i>7,455,865</i>	<i>11,078,458</i>
<i>Non-Wage Recurrent:</i>	<i>5,501,247</i>	<i>4,153,645</i>	<i>5,836,159</i>
<i>Domestic Devt:</i>	<i>1,369,540</i>	<i>1,293,909</i>	<i>1,797,160</i>
<i>Donor Devt:</i>	<i>191,418</i>	<i>44,019</i>	<i>191,418</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>823,521</b>	<b>499,990</b>	<b>737,828</b>
Advance Recoveries	1,000	0	0
Agency Fees	18,150	4,490	21,962
Animal & Crop Husbandry related Levies	3,000	7,832	3,630
Business licenses	25,450	38,976	237,869
Educational/Instruction related levies	56,100	22,262	61,710
Ground rent	1,500	3,557	0
Group registration	5,000	595	0
Land Fees	14,550	20,115	26,004
Local Services Tax	71,000	63,836	75,020
Market /Gate Charges	97,146	49,714	117,546
Miscellaneous and unidentified taxes	0	5,140	0
Miscellaneous receipts/income	9,000	10,878	12,100
Other Fees and Charges	16,000	6,831	19,360
Property related Duties/Fees	100	2,318	220
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	8,399	3,630
Registration of Businesses	8,000	6,137	8,800
Rent & Rates - Non-Produced Assets – from other Govt units	52,200	20,737	67,510
Rent & Rates - Non-Produced Assets – from private entities	5,000	1,317	7,865
Royalties	60,910	26,929	74,602
Sale of Land	15,000	10,734	0
Stamp duty	226,414	54,192	0
Unspent balances – Locally Raised Revenues	135,000	135,000	0
<b>2a. Discretionary Government Transfers</b>	<b>2,844,972</b>	<b>2,189,501</b>	<b>3,208,001</b>
District Discretionary Development Equalization Grant	156,263	156,263	180,887
District Unconditional Grant (Non-Wage)	557,323	417,993	589,274
District Unconditional Grant (Wage)	1,638,923	1,229,192	1,873,038
Urban Discretionary Development Equalization Grant	66,826	66,826	55,310
Urban Unconditional Grant (Non-Wage)	160,275	120,206	157,021
Urban Unconditional Grant (Wage)	265,361	199,021	352,472
<b>2b. Conditional Government Transfer</b>	<b>12,676,205</b>	<b>9,255,540</b>	<b>13,119,988</b>
Sector Conditional Grant (Wage)	8,036,870	6,027,652	8,852,949
Sector Conditional Grant (Non-Wage)	1,941,507	824,315	1,607,738

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Sector Development Grant	637,314	637,314	1,539,910
Transitional Development Grant	320,638	320,638	21,053
General Public Service Pension Arrears (Budgeting)	496,559	496,559	36,230
Salary arrears (Budgeting)	66,295	66,295	0
Pension for Local Governments	660,761	495,571	691,376
Gratuity for Local Governments	516,262	387,196	370,732
<b>2c. Other Government Transfer</b>	<b>467,244</b>	<b>958,389</b>	<b>1,645,960</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	28,500	17,990	0
Support to PLE (UNEB)	12,929	9,148	12,929
Uganda Road Fund (URF)	0	662,633	1,207,216
Uganda Women Entrepreneurship Program(UWEP)	0	8,577	173,338
Youth Livelihood Programme (YLP)	0	3,513	252,477
Other	425,815	99,357	0
Support to Production Extension Services	0	157,171	0
<b>3. Donor</b>	<b>191,418</b>	<b>44,019</b>	<b>191,418</b>
United Nations Children Fund (UNICEF)	81,680	16,571	81,680
Global Fund for HIV, TB & Malaria	61,738	27,448	61,738
World Health Organisation (WHO)	18,000	0	18,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	30,000
<b>Total Revenues shares</b>	<b>17,003,360</b>	<b>12,947,438</b>	<b>18,903,195</b>

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**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,741,246</b>	<b>2,345,817</b>	<b>2,324,599</b>
District Unconditional Grant (Non-Wage)	104,027	89,415	87,526
District Unconditional Grant (Wage)	812,341	716,534	1,035,845
General Public Service Pension Arrears (Budgeting)	496,559	496,559	36,230
Gratuity for Local Governments	516,262	387,196	370,732
Locally Raised Revenues	85,000	94,247	102,890
Pension for Local Governments	660,761	495,571	691,376
Salary arrears (Budgeting)	66,295	66,295	0
<b>Development Revenues</b>	<b>8,659</b>	<b>5,551</b>	<b>7,507</b>
District Discretionary Development Equalization Grant	8,659	5,551	7,507
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>2,749,905</b>	<b>2,351,368</b>	<b>2,332,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	812,341	446,439	1,035,845
Non Wage	1,928,905	415,438	1,288,754
<b>Development Expenditure</b>			
Domestic Development	8,659	3	7,507
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,749,905</b>	<b>861,881</b>	<b>2,332,106</b>

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

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138101 Operation of the Administration Department</b>							
211101 General Staff Salaries	812,341	1,035,845	0	0	0	0	<b>1,035,845</b>
211103 Allowances	17,517	0	18,900	0	0	0	<b>18,900</b>
212102 Pension for General Civil Service	496,559	0	406,962	0	0	0	<b>406,962</b>
212103 Pension for Teachers	0	0	320,644	0	0	0	<b>320,644</b>
212105 Pension for Local Governments	660,761	0	0	0	0	0	<b>0</b>
212107 Gratuity for Local Governments	516,262	0	370,732	0	0	0	<b>370,732</b>
221001 Advertising and Public Relations	5,000	0	3,000	0	0	0	<b>3,000</b>
221007 Books, Periodicals & Newspapers	900	0	900	0	0	0	<b>900</b>
221008 Computer supplies and Information Technology (IT)	900	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	1,500	0	1,000	0	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,703	0	6,470	0	0	0	<b>6,470</b>
221012 Small Office Equipment	200	0	1,000	0	0	0	<b>1,000</b>
221014 Bank Charges and other Bank related costs	700	0	0	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	30,000	0	10,000	0	0	0	<b>10,000</b>
221017 Subscriptions	1,000	0	1,000	0	0	0	<b>1,000</b>
222001 Telecommunications	3,000	0	3,000	0	0	0	<b>3,000</b>
223005 Electricity	7,500	0	7,500	0	0	0	<b>7,500</b>
223006 Water	3,500	0	3,000	0	0	0	<b>3,000</b>
225001 Consultancy Services- Short term	3,000	0	0	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	3,000	0	0	0	<b>3,000</b>
227001 Travel inland	62,457	0	69,647	0	0	0	<b>69,647</b>
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	0	<b>8,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	900	0	0	0	<b>900</b>
282102 Fines and Penalties/ Court wards	0	0	3,000	0	0	0	<b>3,000</b>
282151 Fines and Penalties – to other govt units	3,912	0	0	0	0	0	<b>0</b>
321617 Salary Arrears (Budgeting)	66,295	0	0	0	0	0	<b>0</b>

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<b>Total Cost of Output 01</b>	<b>2,695,007</b>	<b>1,035,845</b>	<b>1,238,655</b>	<b>0</b>	<b>0</b>	<b>2,274,500</b>
<b>138102 Human Resource Management Services</b>						
213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	3,200	0	2,200	0	0	2,200
221009 Welfare and Entertainment	2,000	0	2,171	0	0	2,171
221011 Printing, Stationery, Photocopying and Binding	6,456	0	4,456	0	0	4,456
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
221017 Subscriptions	1,000	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	2,000	0	2,000	0	0	2,000
227001 Travel inland	8,000	0	16,000	0	0	16,000
<b>Total Cost of Output 02</b>	<b>29,956</b>	<b>0</b>	<b>34,827</b>	<b>0</b>	<b>0</b>	<b>34,827</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	5,329	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>5,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	4,273	0	0	4,273
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,273</b>	<b>0</b>	<b>0</b>	<b>4,273</b>
<b>138105 Public Information Dissemination</b>						
221001 Advertising and Public Relations	400	0	1,500	0	0	1,500
227001 Travel inland	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,100</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138108 Assets and Facilities Management</b>						
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	6,383	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>7,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,500	0	0	1,500

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222001 Telecommunications	0	0	1,000	0	0	<b>1,000</b>	
227001 Travel inland	4,800	0	5,500	0	0	<b>5,500</b>	
<b>Total Cost of Output 11</b>	<b>5,800</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	
<b>138112 Information collection and management</b>							
221008 Computer supplies and Information Technology (IT)	0	0	910	0	0	<b>910</b>	
221011 Printing, Stationery, Photocopying and Binding	0	0	185	0	0	<b>185</b>	
221012 Small Office Equipment	0	0	25	0	0	<b>25</b>	
222001 Telecommunications	0	0	100	0	0	<b>100</b>	
227001 Travel inland	0	0	280	0	0	<b>280</b>	
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,746,575</b>	<b>1,035,845</b>	<b>1,288,754</b>	<b>0</b>	<b>0</b>	<b>2,324,599</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>138172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,507	0	<b>7,507</b>	
<b>Total for LCIII: Igorora Town Council</b>	<b>County: Ibanda county</b>					<b>7,507</b>	
<i>LCII: Igorora Ward</i>	<i>igorora</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>				<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,507</i>
312101 Non-Residential Buildings	2,300	0	0	0	0	<b>0</b>	
312203 Furniture & Fixtures	1,031	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 72</b>	<b>3,331</b>	<b>0</b>	<b>0</b>	<b>7,507</b>	<b>0</b>	<b>7,507</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,331</b>	<b>0</b>	<b>0</b>	<b>7,507</b>	<b>0</b>	<b>7,507</b>	
<b>Total cost of District and Urban Administration</b>	<b>2,749,905</b>	<b>1,035,845</b>	<b>1,288,754</b>	<b>7,507</b>	<b>0</b>	<b>2,332,106</b>	
<b>Total cost of Administration</b>	<b>2,749,905</b>	<b>1,035,845</b>	<b>1,288,754</b>	<b>7,507</b>	<b>0</b>	<b>2,332,106</b>	

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**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>194,438</b>	<b>242,115</b>	<b>221,679</b>
District Unconditional Grant (Non-Wage)	42,943	35,877	45,390
District Unconditional Grant (Wage)	103,944	106,661	103,944
Locally Raised Revenues	47,551	99,577	72,345
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>175,000</b>	<b>178,806</b>	<b>44,805</b>
District Discretionary Development Equalization Grant	15,000	83,928	44,805
Locally Raised Revenues	160,000	94,878	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>369,438</b>	<b>420,921</b>	<b>266,484</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	103,944	76,965	103,944
Non Wage	90,494	119,466	117,735
<b>Development Expenditure</b>			
Domestic Development	175,000	160,572	44,805
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>369,438</b>	<b>357,002</b>	<b>266,484</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	103,944	103,944	0	0	0	<b>103,944</b>
221009 Welfare and Entertainment	1,500	0	0	0	0	<b>0</b>



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221017 Subscriptions	600	0	0	0	0	<b>0</b>
222001 Telecommunications	2,000	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	16,500	0	24,800	0	0	<b>24,800</b>
228003 Maintenance – Machinery, Equipment & Furniture	1,001	0	1,501	0	0	<b>1,501</b>
<b>Total Cost of Output 01</b>	<b>125,545</b>	<b>103,944</b>	<b>28,301</b>	<b>0</b>	<b>0</b>	<b>132,245</b>
<b>148102 Revenue Management and Collection Services</b>						
221001 Advertising and Public Relations	500	0	320	0	0	<b>320</b>
221002 Workshops and Seminars	4,000	0	2,000	0	0	<b>2,000</b>
221009 Welfare and Entertainment	1,500	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	9,000	0	15,856	0	0	<b>15,856</b>
222001 Telecommunications	1,500	0	3,500	0	0	<b>3,500</b>
227001 Travel inland	24,042	0	34,407	0	0	<b>34,407</b>
<b>Total Cost of Output 02</b>	<b>40,542</b>	<b>0</b>	<b>56,083</b>	<b>0</b>	<b>0</b>	<b>56,083</b>
<b>148103 Budgeting and Planning Services</b>						
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	1,000	0	600	0	0	<b>600</b>
227001 Travel inland	6,500	0	8,800	0	0	<b>8,800</b>
<b>Total Cost of Output 03</b>	<b>8,300</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>
<b>148104 LG Expenditure management Services</b>						
221014 Bank Charges and other Bank related costs	2,500	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	600	0	0	<b>600</b>
227001 Travel inland	5,090	0	7,690	0	0	<b>7,690</b>
<b>Total Cost of Output 04</b>	<b>7,590</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>0</b>	<b>8,290</b>
<b>148105 LG Accounting Services</b>						
221002 Workshops and Seminars	500	0	1,131	0	0	<b>1,131</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	480	0	0	<b>480</b>
221017 Subscriptions	0	0	450	0	0	<b>450</b>
222001 Telecommunications	500	0	600	0	0	<b>600</b>
227001 Travel inland	10,461	0	12,000	0	0	<b>12,000</b>
<b>Total Cost of Output 05</b>	<b>12,461</b>	<b>0</b>	<b>14,661</b>	<b>0</b>	<b>0</b>	<b>14,661</b>

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<b>Total Cost of Class of Output Higher LG Services</b>		<b>194,438</b>	<b>103,944</b>	<b>117,735</b>	<b>0</b>	<b>0</b>	<b>221,679</b>	
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>148172 Administrative Capital</b>								
312101 Non-Residential Buildings		175,000	0	0	0	0	<b>0</b>	
312102 Residential Buildings		0	0	0	35,631	0	<b>35,631</b>	
<b>Total for LCIII: Rukiri Sub-county</b>		<b>County: Ibanda county</b>						<b>35,631</b>
<i>LCII: Bwenda</i>	<i>Saza Hqtrs</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: District Discretionary Development Equalization Grant</i>					35,631
312104 Other Structures		0	0	0	9,174	0	<b>9,174</b>	
<b>Total for LCIII: Rukiri Sub-county</b>		<b>County: Ibanda county</b>						<b>9,174</b>
<i>LCII: Nyarukiika</i>	<i>District Hqtrs</i>	<i>Construction Services - Certificates-391</i>	<i>Source: District Discretionary Development Equalization Grant</i>					9,174
<b>Total Cost of Output 72</b>		<b>175,000</b>	<b>0</b>	<b>0</b>	<b>44,805</b>	<b>0</b>	<b>44,805</b>	
<b>Total Cost of Class of Output Capital Purchases</b>		<b>175,000</b>	<b>0</b>	<b>0</b>	<b>44,805</b>	<b>0</b>	<b>44,805</b>	
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>369,438</b>	<b>103,944</b>	<b>117,735</b>	<b>44,805</b>	<b>0</b>	<b>266,484</b>	
<b>Total cost of Finance</b>		<b>369,438</b>	<b>103,944</b>	<b>117,735</b>	<b>44,805</b>	<b>0</b>	<b>266,484</b>	

**Vote:558 Ibanda District**

**FY 2018/19**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>524,518</b>	<b>315,116</b>	<b>559,397</b>
District Unconditional Grant (Non-Wage)	268,022	184,767	320,624
District Unconditional Grant (Wage)	193,352	116,577	193,352
Locally Raised Revenues	63,144	13,772	45,421
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,378</b>
District Discretionary Development Equalization Grant	0	0	3,378
<b>Total Revenues shares</b>	<b>524,518</b>	<b>315,116</b>	<b>562,775</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	193,352	116,577	193,352
Non Wage	331,167	140,596	366,046
<b>Development Expenditure</b>			
Domestic Development	0	0	3,378
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>524,518</b>	<b>257,173</b>	<b>562,775</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	193,352	193,352	0	0	0	193,352
211103 Allowances	2,510	0	3,030	0	0	3,030
213002 Incapacity, death benefits and funeral expenses	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	120	0	100	0	0	100
221007 Books, Periodicals & Newspapers	504	0	500	0	0	500

**Vote:558 Ibanda District**

**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	300	0	140	0	0	<b>140</b>
221009 Welfare and Entertainment	502	0	925	0	0	<b>925</b>
221011 Printing, Stationery, Photocopying and Binding	705	0	805	0	0	<b>805</b>
221012 Small Office Equipment	60	0	60	0	0	<b>60</b>
221014 Bank Charges and other Bank related costs	0	0	200	0	0	<b>200</b>
221017 Subscriptions	1,000	0	0	0	0	<b>0</b>
222001 Telecommunications	600	0	700	0	0	<b>700</b>
227001 Travel inland	12,848	0	12,848	0	0	<b>12,848</b>
227002 Travel abroad	5	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	8	0	0	0	0	<b>0</b>
282101 Donations	12,422	0	8,000	0	0	<b>8,000</b>
<b>Total Cost of Output 01</b>	<b>227,936</b>	<b>193,352</b>	<b>31,308</b>	<b>0</b>	<b>0</b>	<b>224,660</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	5,479	0	4,531	0	0	<b>4,531</b>
221001 Advertising and Public Relations	3,641	0	4,141	0	0	<b>4,141</b>
221007 Books, Periodicals & Newspapers	528	0	528	0	0	<b>528</b>
221008 Computer supplies and Information Technology (IT)	300	0	3,500	0	0	<b>3,500</b>
221009 Welfare and Entertainment	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	<b>3,000</b>
222001 Telecommunications	1,000	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	5,200	0	7,359	0	0	<b>7,359</b>
<b>Total Cost of Output 02</b>	<b>19,148</b>	<b>0</b>	<b>25,059</b>	<b>0</b>	<b>0</b>	<b>25,059</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	20,788	0	16,788	0	0	<b>16,788</b>
221001 Advertising and Public Relations	2,000	0	2,000	0	0	<b>2,000</b>
221007 Books, Periodicals & Newspapers	505	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	600	0	1,154	0	0	<b>1,154</b>
221011 Printing, Stationery, Photocopying and Binding	1,012	0	1,011	0	0	<b>1,011</b>
221017 Subscriptions	600	0	600	0	0	<b>600</b>

**Vote:558 Ibanda District**

**FY 2018/19**

222001 Telecommunications	1,320	0	1,320	0	0	<b>1,320</b>
227001 Travel inland	6,493	0	6,445	0	0	<b>6,445</b>
228004 Maintenance – Other	1,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 03</b>	<b>34,318</b>	<b>0</b>	<b>30,318</b>	<b>0</b>	<b>0</b>	<b>30,318</b>
<b>138204 LG Land management services</b>						
211103 Allowances	8,080	0	7,000	0	0	<b>7,000</b>
221001 Advertising and Public Relations	20	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	200	0	323	0	0	<b>323</b>
221007 Books, Periodicals & Newspapers	100	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	412	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	300	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	420	0	420	0	0	<b>420</b>
222001 Telecommunications	210	0	400	0	0	<b>400</b>
227001 Travel inland	2,160	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 04</b>	<b>11,902</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>9,843</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	10,215	0	10,215	0	0	<b>10,215</b>
221001 Advertising and Public Relations	100	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	100	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	150	0	150	0	0	<b>150</b>
221011 Printing, Stationery, Photocopying and Binding	751	0	751	0	0	<b>751</b>
222001 Telecommunications	510	0	0	0	0	<b>0</b>
227001 Travel inland	3,190	0	1,303	0	0	<b>1,303</b>
<b>Total Cost of Output 05</b>	<b>15,016</b>	<b>0</b>	<b>12,419</b>	<b>0</b>	<b>0</b>	<b>12,419</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	155,159	0	217,516	0	0	<b>217,516</b>
221009 Welfare and Entertainment	0	0	180	0	0	<b>180</b>
222001 Telecommunications	6,300	0	1,600	0	0	<b>1,600</b>
227001 Travel inland	39,620	0	19,703	0	0	<b>19,703</b>
<b>Total Cost of Output 06</b>	<b>201,079</b>	<b>0</b>	<b>238,999</b>	<b>0</b>	<b>0</b>	<b>238,999</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**138207 Standing Committees Services**

211103 Allowances	12,840	0	13,280	0	0	<b>13,280</b>
227001 Travel inland	2,280	0	4,820	0	0	<b>4,820</b>
<b>Total Cost of Output 07</b>	<b>15,120</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>18,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>524,518</b>	<b>193,352</b>	<b>366,046</b>	<b>0</b>	<b>0</b>	<b>559,397</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**138272 Administrative Capital**

312203 Furniture & Fixtures	0	0	0	3,378	0	<b>3,378</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>3,378</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>3,378</b>
<b>Total cost of Local Statutory Bodies</b>	<b>524,518</b>	<b>193,352</b>	<b>366,046</b>	<b>3,378</b>	<b>0</b>	<b>562,775</b>
<b>Total cost of Statutory Bodies</b>	<b>524,518</b>	<b>193,352</b>	<b>366,046</b>	<b>3,378</b>	<b>0</b>	<b>562,775</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>596,453</b>	<b>522,028</b>	<b>1,112,577</b>
District Unconditional Grant (Wage)	98,974	0	98,974
Locally Raised Revenues	11,000	0	0
Other Transfers from Central Government	0	157,169	0
Sector Conditional Grant (Non-Wage)	28,256	21,192	324,261
Sector Conditional Grant (Wage)	458,223	343,667	689,342
<b>Development Revenues</b>	<b>66,396</b>	<b>26,109</b>	<b>100,708</b>
District Discretionary Development Equalization Grant	40,287	0	0
Locally Raised Revenues	0	0	0
Sector Development Grant	26,109	26,109	100,708
<b>Total Revenues shares</b>	<b>662,849</b>	<b>548,137</b>	<b>1,213,285</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	557,197	256,358	788,316
Non Wage	39,256	117,164	324,261
<b>Development Expenditure</b>			
Domestic Development	66,396	24,906	100,708
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>662,849</b>	<b>398,428</b>	<b>1,213,285</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>018101 Extension Worker Services</b>							
211101 General Staff Salaries	458,223	788,316	0	0	0	0	788,316
<b>Total Cost of Output 01</b>	<b>458,223</b>	<b>788,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>788,316</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>						
221002 Workshops and Seminars	0	0	4,800	0	0	<b>4,800</b>
221003 Staff Training	0	0	8,000	0	0	<b>8,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	<b>1,400</b>
221009 Welfare and Entertainment	0	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,162	0	0	<b>2,162</b>
221012 Small Office Equipment	0	0	178	0	0	<b>178</b>
222001 Telecommunications	0	0	909	0	0	<b>909</b>
224004 Cleaning and Sanitation	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	21,000	0	0	<b>21,000</b>
228002 Maintenance - Vehicles	0	0	2,500	0	0	<b>2,500</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>43,950</b>	<b>0</b>	<b>0</b>	<b>43,950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>458,223</b>	<b>788,316</b>	<b>43,950</b>	<b>0</b>	<b>0</b>	<b>832,266</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018151 LLG Extension Services (LLS)</b>						
263369 Support Services Conditional Grant (Non-Wage)	9,460	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>9,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>9,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>467,683</b>	<b>788,316</b>	<b>43,950</b>	<b>0</b>	<b>0</b>	<b>832,266</b>

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	98,974	0	0	0	0	<b>0</b>
221003 Staff Training	7,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	450	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	<b>0</b>
222001 Telecommunications	301	0	0	0	0	<b>0</b>



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**FY 2018/19**

223005 Electricity	484	0	0	0	0	0
227001 Travel inland	2,815	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>120,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
222001 Telecommunications	120	0	0	0	0	0
227001 Travel inland	1,749	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>2,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
222001 Telecommunications	0	0	120	0	0	120
227001 Travel inland	0	0	15,831	0	0	15,831
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>15,951</b>	<b>0</b>	<b>0</b>	<b>15,951</b>
<b>018204 Fisheries regulation</b>						
227001 Travel inland	0	0	7,486	0	0	7,486
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>7,486</b>	<b>0</b>	<b>0</b>	<b>7,486</b>
<b>018205 Fisheries regulation</b>						
221011 Printing, Stationery, Photocopying and Binding	75	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
227001 Travel inland	1,375	0	17,431	0	0	17,431
<b>Total Cost of Output 05</b>	<b>1,600</b>	<b>0</b>	<b>17,431</b>	<b>0</b>	<b>0</b>	<b>17,431</b>
<b>018206 Agriculture statistics and information</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,800	0	0	4,800
222001 Telecommunications	0	0	4,800	0	0	4,800
224006 Agricultural Supplies	0	0	49,386	0	0	49,386
227001 Travel inland	0	0	165,607	0	0	165,607
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>224,592</b>	<b>0</b>	<b>0</b>	<b>224,592</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel inland	0	0	7,044	0	0	7,044
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>7,044</b>	<b>0</b>	<b>0</b>	<b>7,044</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**018210 Vermin Control Services**

221008 Computer supplies and Information Technology (IT)	150	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
227001 Travel inland	2,700	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>127,293</b>	<b>0</b>	<b>272,505</b>	<b>0</b>	<b>0</b>	<b>272,505</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**018272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	821	0	0	0	0	0
312301 Cultivated Assets	4,000	0	0	0	0	0
314201 Materials and supplies	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>7,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	1,327	0	0	19,639	0	19,639
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<b>Total for LCIII: Rwenkobwa Town Council</b>	<b>County: Ibanda county</b>					<b>19,639</b>
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<i>LCII: Rwenkobwa</i>	<i>rwenkobwa</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			3,000
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<i>LCII: Rwenkobwa</i>	<i>rwenkobwa</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>			16,639
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312211 Office Equipment	2,961	0	0	0	0	0
312214 Laboratory Equipment	3,500	0	0	0	0	0
312301 Cultivated Assets	4,000	0	0	0	0	0
314201 Materials and supplies	0	0	0	81,069	0	81,069

<b>Total for LCIII: Ishongororo Town council</b>	<b>County: Ibanda county</b>					<b>81,069</b>
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<i>LCII: Nyantsimbo</i>	<i>Ishongororo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			81,069
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<b>Total Cost of Output 75</b>	<b>11,788</b>	<b>0</b>	<b>0</b>	<b>100,708</b>	<b>0</b>	<b>100,708</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>19,109</b>	<b>0</b>	<b>0</b>	<b>100,708</b>	<b>0</b>	<b>100,708</b>
<b>Total cost of District Production Services</b>	<b>146,403</b>	<b>0</b>	<b>272,505</b>	<b>100,708</b>	<b>0</b>	<b>373,213</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>018301 Trade Development and Promotion Services</b>							
221002 Workshops and Seminars	700	0	915	0	0	915	
222001 Telecommunications	200	0	0	0	0	0	
227001 Travel inland	1,600	0	1,600	0	0	1,600	
<b>Total Cost of Output 01</b>	<b>2,500</b>	<b>0</b>	<b>2,515</b>	<b>0</b>	<b>0</b>	<b>2,515</b>	
<b>018302 Enterprise Development Services</b>							
221002 Workshops and Seminars	300	0	0	0	0	0	
222001 Telecommunications	100	0	0	0	0	0	
227001 Travel inland	800	0	705	0	0	705	
<b>Total Cost of Output 02</b>	<b>1,200</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>	
<b>018304 Cooperatives Mobilisation and Outreach Services</b>							
221002 Workshops and Seminars	450	0	800	0	0	800	
222001 Telecommunications	150	0	0	0	0	0	
227001 Travel inland	2,400	0	2,020	0	0	2,020	
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	
<b>018308 Sector Management and Monitoring</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	373	0	0	373	
222001 Telecommunications	0	0	200	0	0	200	
227001 Travel inland	0	0	1,193	0	0	1,193	
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,766</b>	<b>0</b>	<b>0</b>	<b>1,766</b>	
<b>018309 Sector Management and Monitoring</b>							
221011 Printing, Stationery, Photocopying and Binding	389	0	0	0	0	0	
222001 Telecommunications	200	0	0	0	0	0	
227001 Travel inland	1,188	0	0	0	0	0	
<b>Total Cost of Output 09</b>	<b>1,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,476</b>	<b>0</b>	<b>7,806</b>	<b>0</b>	<b>0</b>	<b>7,806</b>	

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>						
312101 Non-Residential Buildings	40,287	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>40,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>40,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>48,763</b>	<b>0</b>	<b>7,806</b>	<b>0</b>	<b>0</b>	<b>7,806</b>
<b>Total cost of Production and Marketing</b>	<b>662,849</b>	<b>788,316</b>	<b>324,261</b>	<b>100,708</b>	<b>0</b>	<b>1,213,285</b>

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**FY 2018/19**

**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,533,724</b>	<b>1,131,498</b>	<b>2,037,960</b>
District Unconditional Grant (Wage)	100,522	50,261	100,522
Locally Raised Revenues	1,000	0	1,465
Other Transfers from Central Government	0	7,086	0
Sector Conditional Grant (Non-Wage)	304,938	228,703	304,938
Sector Conditional Grant (Wage)	1,127,265	845,449	1,631,035
<b>Development Revenues</b>	<b>425,738</b>	<b>344,019</b>	<b>737,575</b>
District Discretionary Development Equalization Grant	0	0	16,000
Donor Funding	125,738	44,019	191,418
Sector Development Grant	0	0	530,157
Transitional Development Grant	300,000	300,000	0
<b>Total Revenues shares</b>	<b>1,959,462</b>	<b>1,475,517</b>	<b>2,775,534</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,227,786	802,490	1,731,557
Non Wage	305,938	233,607	306,403
<b>Development Expenditure</b>			
Domestic Development	300,000	63,359	546,157
Donor Development	125,738	43,926	191,418
<b>Total Expenditure</b>	<b>1,959,462</b>	<b>1,143,382</b>	<b>2,775,534</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>088101 Public Health Promotion</b>							
221001 Advertising and Public Relations	222	0	0	0	0	0	<b>0</b>

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221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	3,098	0	3,516	0	0	3,516
228001 Maintenance - Civil	454	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,924</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</b>
<b>088106 Promotion of Sanitation and Hygiene</b>						
224004 Cleaning and Sanitation	1,279	0	0	0	0	0
227001 Travel inland	2,280	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,483</b>	<b>0</b>	<b>3,516</b>	<b>0</b>	<b>0</b>	<b>3,516</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263206 Other Capital grants	0	0	0	0	0	0
291001 Transfers to Government Institutions	161,242	0	161,242	0	0	161,242
<b>Total for LCIII: Rukiri Sub-county</b>	<b>County: Ibanda county</b>					<b>30,166</b>
<i>LCII: Bwenda</i>	<i>RUKIRI</i>	<i>RUKIRI HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,349
<i>LCII: Katembe</i>	<i>KATEMBE</i>	<i>KATEMBE HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,163
<i>LCII: Kigunga</i>	<i>KIGUNGA</i>	<i>KIGUNGA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,163
<i>LCII: Mabona</i>	<i>MABONWA</i>	<i>MABONWA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,163
<i>LCII: Mpasha</i>	<i>MPASHA</i>	<i>MPASHA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,163
<i>LCII: Nyarukiika</i>	<i>NYARUKIIKA</i>	<i>NYARUKIIKA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,163
<b>Total for LCIII: Nyamarebe Sub-county</b>	<b>County: Ibanda county</b>					<b>17,512</b>
<i>LCII: Bihanga</i>	<i>BIHANGA</i>	<i>BIHANGA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,163
<i>LCII: Kyengando</i>	<i>NYAMAREBE</i>	<i>NYAMAREBE HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,349
<b>Total for LCIII: Ishongororo Town council</b>	<b>County: Ibanda county</b>					<b>47,082</b>
<i>LCII: Kakinga</i>	<i>KAKINGA</i>	<i>KAKINGA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,163
<i>LCII: Nyantsimbo</i>	<i>ISHONGORORO</i>	<i>ISHONGORORO HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			43,918
<b>Total for LCIII: Kicuzi Sub-county</b>	<b>County: Ibanda county</b>					<b>22,392</b>
<i>LCII: Irimya</i>	<i>IRIMYA</i>	<i>IRIMYA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,163
<i>LCII: Kanywambogo</i>	<i>KICUZI</i>	<i>KANYWAMBOG O HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			14,796
<i>LCII: Kicuzi</i>	<i>KICUZI</i>	<i>KICUZI HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,433

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<b>Total for LCIII: Kikyenkye Sub-county</b>		<b>County: Ibanda county</b>					<b>6,327</b>
LCII: Irwaniro	RWENGWE	RWENGWE HC II	Source: Sector Conditional Grant (Non-Wage)				3,163
LCII: Kihani	KIHANI	KIHANI HC II	Source: Sector Conditional Grant (Non-Wage)				3,163
<b>Total for LCIII: Keihangara Sub-county</b>		<b>County: Ibanda county</b>					<b>20,676</b>
LCII: Keihangara	KEIHANGARA	KIKYENKYE HC III	Source: Sector Conditional Grant (Non-Wage)				14,349
LCII: Rugaaga	RUGAAGA	RUGAAGA HC II	Source: Sector Conditional Grant (Non-Wage)				3,163
LCII: Rwenshambya	RWENSHAMBYA	RWENSHAMBYA HC II	Source: Sector Conditional Grant (Non-Wage)				3,163
<b>Total for LCIII: Kijongo Sub-county</b>		<b>County: Ibanda county</b>					<b>6,327</b>
LCII: Kijongo	BIRONGO	BIRONGO HC II	Source: Sector Conditional Grant (Non-Wage)				3,163
LCII: Rwambu	KIJONGO	KIJONGO HC II	Source: Sector Conditional Grant (Non-Wage)				3,163
<b>Total for LCIII: Rushango Town council</b>		<b>County: Ibanda county</b>					<b>3,163</b>
LCII: Rushango ward	RUSHANGO	RUSHANGO HC II	Source: Sector Conditional Grant (Non-Wage)				3,163
<b>Total for LCIII: Nyabuhikye Sub-county</b>		<b>County: Ibanda county</b>					<b>4,433</b>
LCII: Bwahwa	BWAHWA	BWAHWA HC II	Source: Sector Conditional Grant (Non-Wage)				4,433
<b>Total for LCIII: Ishongororo Sub-county</b>		<b>County: Ibanda county</b>					<b>3,163</b>
LCII: Kashozi	KASHOZI	KASHOZI HC II	Source: Sector Conditional Grant (Non-Wage)				3,163
<b>Total Cost of Output 54</b>		<b>161,242</b>	<b>0</b>	<b>161,242</b>	<b>0</b>	<b>0</b>	<b>161,242</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>161,242</b>	<b>0</b>	<b>161,242</b>	<b>0</b>	<b>0</b>	<b>161,242</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	191,418	191,418
<b>Total for LCIII: Ishongororo Town council</b>		<b>County: Ibanda county</b>					<b>191,418</b>
LCII: Nyantsimbo	Ibanda District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding				7,000
LCII: Nyantsimbo	Ibanda district Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding				81,680
LCII: Nyantsimbo	Ibanda District Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding				18,000

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<i>LCII: Nyantsimbo</i>	<i>Ibanda District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>					84,738	
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,418</b>		<b>191,418</b>	
<b>088175 Non Standard Service Delivery Capital</b>									
312101 Non-Residential Buildings		7,985	0	0	0	0		0	
<b>Total Cost of Output 75</b>		<b>7,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>088182 Maternity Ward Construction and Rehabilitation</b>									
312101 Non-Residential Buildings		226,133	0	0	263,912	0		263,912	
<b>Total for LCIII: Ishongororo Town council</b>		<b>County: Ibanda county</b>							<b>46,157</b>
<i>LCII: Nyantsimbo</i>	<i>ISHONGORORO HC IV</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>					16,000	
<i>LCII: Nyantsimbo</i>	<i>ISHONGORORO HC IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>					30,157	
<b>Total for LCIII: Ishongororo Sub-county</b>		<b>County: Ibanda county</b>							<b>217,756</b>
<i>LCII: Kashozi</i>	<i>KASHOZI HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>					217,756	
312104 Other Structures		0	0	0	0	0		0	
<b>Total Cost of Output 82</b>		<b>226,133</b>	<b>0</b>	<b>0</b>	<b>263,912</b>	<b>0</b>		<b>263,912</b>	
<b>088183 OPD and other ward Construction and Rehabilitation</b>									
312101 Non-Residential Buildings		0	0	0	282,244	0		282,244	
<b>Total for LCIII: Ishongororo Sub-county</b>		<b>County: Ibanda county</b>							<b>282,244</b>
<i>LCII: Kashozi</i>	<i>kashozi</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>					282,244	
312203 Furniture & Fixtures		0	0	0	0	0		0	
<b>Total for LCIII: Ishongororo Sub-county</b>		<b>County: Ibanda county</b>							<b>0</b>
<i>LCII: Kashozi</i>	<i>kashozi</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>					0	
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>282,244</b>	<b>0</b>		<b>282,244</b>	
<b>088185 Specialist Health Equipment and Machinery</b>									
312203 Furniture & Fixtures		39,000	0	0	0	0		0	
314201 Materials and supplies		11,882	0	0	0	0		0	



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<b>Total Cost of Output 85</b>	<b>50,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>546,157</b>	<b>191,418</b>	<b>737,575</b>
<b>Total cost of Primary Healthcare</b>	<b>453,725</b>	<b>0</b>	<b>164,759</b>	<b>546,157</b>	<b>191,418</b>	<b>902,333</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
<b>088252 NGO Hospital Services (LLS.)</b>						
263367 Sector Conditional Grant (Non-Wage)	99,990	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	99,990	0	0	99,990
<b>Total Cost of Output 52</b>	<b>99,990</b>	<b>0</b>	<b>99,990</b>	<b>0</b>	<b>0</b>	<b>99,990</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>99,990</b>	<b>0</b>	<b>99,990</b>	<b>0</b>	<b>0</b>	<b>99,990</b>
<b>Total cost of District Hospital Services</b>	<b>99,990</b>	<b>0</b>	<b>99,990</b>	<b>0</b>	<b>0</b>	<b>99,990</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	1,127,265	1,731,557	0	0	0	1,731,557
221001 Advertising and Public Relations	1,000	0	40	0	0	40
221002 Workshops and Seminars	7,851	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	60	0	0	60
221008 Computer supplies and Information Technology (IT)	2,400	0	960	0	0	960
221009 Welfare and Entertainment	1,460	0	480	0	0	480
221010 Special Meals and Drinks	6,218	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	1,600	0	0	1,600
221012 Small Office Equipment	457	0	800	0	0	800
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	1,700	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	0	0	0

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**FY 2018/19**

227001 Travel inland	40,294	0	13,365	0	0	<b>13,365</b>
227004 Fuel, Lubricants and Oils	12,792	0	740	0	0	<b>740</b>
228002 Maintenance - Vehicles	4,000	0	3,800	0	0	<b>3,800</b>
<b>Total Cost of Output 01</b>	<b>1,214,837</b>	<b>1,731,557</b>	<b>23,045</b>	<b>0</b>	<b>0</b>	<b>1,754,602</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
211101 General Staff Salaries	100,521	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	240	0	0	<b>240</b>
227001 Travel inland	37,911	0	18,369	0	0	<b>18,369</b>
<b>Total Cost of Output 02</b>	<b>138,432</b>	<b>0</b>	<b>18,609</b>	<b>0</b>	<b>0</b>	<b>18,609</b>
<b>088303 Sector Capacity Development</b>						
221002 Workshops and Seminars	45,040	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	7,438	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>52,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,405,747</b>	<b>1,731,557</b>	<b>41,654</b>	<b>0</b>	<b>0</b>	<b>1,773,211</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,405,747</b>	<b>1,731,557</b>	<b>41,654</b>	<b>0</b>	<b>0</b>	<b>1,773,211</b>
<b>Total cost of Health</b>	<b>1,959,462</b>	<b>1,731,557</b>	<b>306,403</b>	<b>546,157</b>	<b>191,418</b>	<b>2,775,534</b>

**Vote:558 Ibanda District**

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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,343,320</b>	<b>5,416,591</b>	<b>7,558,405</b>
District Unconditional Grant (Wage)	46,608	0	46,608
Locally Raised Revenues	56,100	35,383	51,210
Other Transfers from Central Government	12,929	25,138	12,929
Sector Conditional Grant (Non-Wage)	776,301	517,533	915,086
Sector Conditional Grant (Wage)	6,451,382	4,838,536	6,532,571
<b>Development Revenues</b>	<b>145,915</b>	<b>145,915</b>	<b>477,611</b>
Sector Development Grant	145,915	145,915	477,611
<b>Total Revenues shares</b>	<b>7,489,235</b>	<b>5,562,506</b>	<b>8,036,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,497,990	4,838,536	6,579,180
Non Wage	845,330	573,054	979,225
<b>Development Expenditure</b>			
Domestic Development	145,915	130,000	477,611
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,489,235</b>	<b>5,541,591</b>	<b>8,036,016</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services	<b>Total</b>					
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	5,278,869	0	0	0	5,278,869
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,278,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,278,869</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,278,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,278,869</b>
02 Lower Local Services	<b>Total</b>					

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**078151 Primary Schools Services UPE (LLS)**

263366 Sector Conditional Grant (Wage)	5,278,869	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	328,191	0	0	0	0	<b>0</b>
263369 Support Services Conditional Grant (Non-Wage)	0	0	399,107	0	0	<b>399,107</b>

**Total for LCIII: Rukiri Sub-county** **County: Ibanda county** **55,638**

LCII: Bwenda	Bwenda	Mutukura P/S	Source: Sector Conditional Grant (Non-Wage)	3,765
LCII: Bwenda	MABONA	Rugarama P/S	Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Katembe	BWENDA	Ntungamo P/S	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Katembe	Katembe	Kibande P/S	Source: Sector Conditional Grant (Non-Wage)	4,433
LCII: Katembe	KIGUNGA	Mabonwa Catholic P/S	Source: Sector Conditional Grant (Non-Wage)	5,424
LCII: Katembe	mabona	Mpasha P/S	Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: Kigunga	Bwenda	Mwamba Junior P/S	Source: Sector Conditional Grant (Non-Wage)	3,089
LCII: Kigunga	Kigunga	Kigunga P/s	Source: Sector Conditional Grant (Non-Wage)	4,772
LCII: Kigunga	Nyarukiika	Nyarukiika P/S	Source: Sector Conditional Grant (Non-Wage)	4,441
LCII: Mabona	Mabona	Mabona C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)	4,103
LCII: Mpasha	Bwenda	Rwijogoro P/S	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Mpasha	Mpasha	Kanoni 11 P.S	Source: Sector Conditional Grant (Non-Wage)	7,621
LCII: Nyarukiika	Nyarukiika	Kaijororonga P/S	Source: Sector Conditional Grant (Non-Wage)	3,282

**Total for LCIII: Nyamarebe Sub-county** **County: Ibanda county** **72,928**

LCII: Bihanga	Bihanga	Kitooro P/s	Source: Sector Conditional Grant (Non-Wage)	4,699
LCII: Kanyarugiri	Kanyarugiri	Bihanga Army P/S	Source: Sector Conditional Grant (Non-Wage)	8,676
LCII: Kanyarugiri	kyengando	Kibungo p/s	Source: Sector Conditional Grant (Non-Wage)	5,979
LCII: Kanyarugiri	ryabiju	Nyamarebe p/s	Source: Sector Conditional Grant (Non-Wage)	6,913
LCII: Kyengando	Kyengando	Busingiro P/S	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Nyakabungo	Bihanga	Rwenkuba Parents P/S	Source: Sector Conditional Grant (Non-Wage)	4,345
LCII: Nyakabungo	Kyengando	Kobuhura P/S	Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: Nyakabungo	NYAKABUNGO	Rubiriizi P/S	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Nyakabungo	Ryabiju	Ryabiju P/S	Source: Sector Conditional Grant (Non-Wage)	8,628
LCII: Rushango	Kyengando	Kyengando 1 P/S	Source: Sector Conditional Grant (Non-Wage)	5,560
LCII: Rushango	Rushango	Kangoma P/S	Source: Sector Conditional Grant (Non-Wage)	4,256
LCII: Rushango	Ryabiju	Ryamugwizi P/S	Source: Sector Conditional Grant (Non-Wage)	3,604
LCII: Ryabiju	Rushango	Rwemirama P/S	Source: Sector Conditional Grant (Non-Wage)	5,271
LCII: Ryabiju	Ryabiju	Kyeibumba P/S	Source: Sector Conditional Grant (Non-Wage)	4,095

**Vote:558 Ibanda District**

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<b>Total for LCIII: Ishongororo Town council</b>		<b>County: Ibanda county</b>		<b>22,379</b>
LCII: Kakinga	Kakinga	Bukama P/S	Source: Sector Conditional Grant (Non-Wage)	4,248
LCII: Kakinga	Nyantsimbo	Kiburara 1 p/s	Source: Sector Conditional Grant (Non-Wage)	5,947
LCII: Nyantsimbo	Kakinga	Katungu P/S	Source: Sector Conditional Grant (Non-Wage)	6,945
LCII: Nyantsimbo	Nyantsimbo	Ishongororo P/S	Source: Sector Conditional Grant (Non-Wage)	5,238
<b>Total for LCIII: Kicuzi Sub-county</b>		<b>County: Ibanda county</b>		<b>28,347</b>
LCII: Irimya	Irimya	Irimya P.S	Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: Irimya	Kicuzi	Mutuure P/S	Source: Sector Conditional Grant (Non-Wage)	5,222
LCII: Kanywambogo	irimya	Kwerebera P/S	Source: Sector Conditional Grant (Non-Wage)	4,409
LCII: Kanywambogo	Kanywambogo	Nyamabaare P/S	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Kanywambogo	Kicuzi	Kinyamugara P/S	Source: Sector Conditional Grant (Non-Wage)	5,560
LCII: Kicuzi	Kicuzi	Kicuzi P/S	Source: Sector Conditional Grant (Non-Wage)	4,184
<b>Total for LCIII: Kikyenkye Sub-county</b>		<b>County: Ibanda county</b>		<b>36,345</b>
LCII: Irwaniro	Irwaniro	Kihani P/S	Source: Sector Conditional Grant (Non-Wage)	4,731
LCII: Irwaniro	Rwengwe	Siigirira P/S	Source: Sector Conditional Grant (Non-Wage)	6,905
LCII: Katongore	Katongore	Rwomuhoro P/S	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Katongore	Rwengwe	Rwengwe 11 P/S	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Kihani	Kihani	Kihani C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)	4,755
LCII: Kihani	Rwengwe	Kamigamba p/s	Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Rwengwe	Irwaniro	Rwenkuba P/S	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Rwengwe	Rwengwe	Kabingo 111 P/S	Source: Sector Conditional Grant (Non-Wage)	2,783
<b>Total for LCIII: Keihangara Sub-county</b>		<b>County: Ibanda county</b>		<b>28,066</b>
LCII: Keihangara	Keihangara	Kajwamushana P/S	Source: Sector Conditional Grant (Non-Wage)	5,947
LCII: Keihangara	Rugaga	Kyenyena P/S	Source: Sector Conditional Grant (Non-Wage)	2,936
LCII: Rugaaga	Keihangara	Keihangara P/S	Source: Sector Conditional Grant (Non-Wage)	5,029
LCII: Rugaaga	Rugaga	Kaaburo P/S	Source: Sector Conditional Grant (Non-Wage)	6,470
LCII: Rwenshambya	rwengwe	St Andrew Kamigamba P/S	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Rwenshambya	Rwenshambya	Bihembe P/S	Source: Sector Conditional Grant (Non-Wage)	3,757
<b>Total for LCIII: Kijongo Sub-county</b>		<b>County: Ibanda county</b>		<b>30,266</b>
LCII: Kamwiri	Kamwiri	Rwembogo P/S	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kijongo	Kijongo	Rwanyabihuka P/S	Source: Sector Conditional Grant (Non-Wage)	7,992
LCII: Rwambu	Kamwiri	Rwenkobwa P/S	Source: Sector Conditional Grant (Non-Wage)	6,100
LCII: Rwambu	Rwambu	Kijongo P/S	Source: Sector Conditional Grant (Non-Wage)	6,100
LCII: Rwenkobwa	Rwenkobwa	Rwenkobwa Muslim P/S	Source: Sector Conditional Grant (Non-Wage)	8,724

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<b>Total for LCIII: Rushango Town council</b>		<b>County: Ibanda county</b>	<b>8,158</b>
LCII: Itabyama	Rushango	Rushango P/S Source: Sector Conditional Grant (Non-Wage)	4,884
LCII: Rushango ward	Rushango	Karambi P/S Source: Sector Conditional Grant (Non-Wage)	3,274
<b>Total for LCIII: Nyabuhikye Sub-county</b>		<b>County: Ibanda county</b>	<b>6,945</b>
LCII: Kanyansheko	Bwaahwa	Bwahwa 11 P/S Source: Sector Conditional Grant (Non-Wage)	6,945
<b>Total for LCIII: Igorora Town Council</b>		<b>County: Ibanda county</b>	<b>15,144</b>
LCII: Igorora Ward	Igorora	Kakinga 1 P/S Source: Sector Conditional Grant (Non-Wage)	6,398
LCII: Igorora Ward	Igorora ward	Igorora Day P.S Source: Sector Conditional Grant (Non-Wage)	4,546
LCII: Igorora Ward	ngango	Nkondo p/s Source: Sector Conditional Grant (Non-Wage)	4,200
<b>Total for LCIII: Ishongororo Sub-county</b>		<b>County: Ibanda county</b>	<b>61,193</b>
LCII: Birongo	Birongo	Birongo Full Gospel Church P/S Source: Sector Conditional Grant (Non-Wage)	5,786
LCII: Birongo	Kashozi	Katengyeto P/S Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: Birongo	Mushunga	Mushunga P/S Source: Sector Conditional Grant (Non-Wage)	6,060
LCII: Birongo	NYANTSIMBO	Omwitaagi P/S Source: Sector Conditional Grant (Non-Wage)	4,441
LCII: Kashozi	Kakinga	Kemihoko P/S Source: Sector Conditional Grant (Non-Wage)	4,562
LCII: Kashozi	Kashozi	Kakindo P/S Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Kashozi	Muziza	Muziza P/S Source: Sector Conditional Grant (Non-Wage)	5,311
LCII: Kashozi	NYANTSIMBO	Rwateibaare P/S Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Mushunga	Mushunga	Kafunjo P/S Source: Sector Conditional Grant (Non-Wage)	2,864
LCII: Mushunga	Nyantsimbo	Nyantsimbo P/S Source: Sector Conditional Grant (Non-Wage)	4,184
LCII: Muziza	Kashozi	Kashozi P/S Source: Sector Conditional Grant (Non-Wage)	4,868
LCII: Muziza	Muziza	Kentitiriyo P/S Source: Sector Conditional Grant (Non-Wage)	3,669
LCII: Muziza	Nyantsimbo	Rwenshoga P/S Source: Sector Conditional Grant (Non-Wage)	4,643
<b>Total for LCIII: Rwenkobwa Town Council</b>		<b>County: Ibanda county</b>	<b>4,916</b>
LCII: Rwenkobwa	Nyantsimbo	Kakunyu Modern P/S Source: Sector Conditional Grant (Non-Wage)	4,916

291001 Transfers to Government Institutions	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>5,607,060</b>	<b>0</b>	<b>399,107</b>	<b>0</b>	<b>0</b>	<b>399,107</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>5,607,060</b>	<b>0</b>	<b>399,107</b>	<b>0</b>	<b>0</b>	<b>399,107</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078180 Classroom construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	57,611	0	<b>57,611</b>

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<b>Total for LCIII: Keihangara Sub-county</b>		<b>County: Ibanda county</b>				<b>57,611</b>
<i>LCII: Rugaaga</i>	<i>Rugaaga</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			15,000
<i>LCII: Rugaaga</i>	<i>Rugaaga</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>			42,611
312101 Non-Residential Buildings		7,701	0	0	420,000	0
<b>Total for LCIII: Rukiri Sub-county</b>		<b>County: Ibanda county</b>				<b>70,000</b>
<i>LCII: Mpasha</i>	<i>MPASHA P.SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000
<b>Total for LCIII: Kicuzi Sub-county</b>		<b>County: Ibanda county</b>				<b>70,000</b>
<i>LCII: Kicuzi</i>	<i>LYABATENGA P.SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000
<b>Total for LCIII: Kikyenkye Sub-county</b>		<b>County: Ibanda county</b>				<b>70,000</b>
<i>LCII: Rwengwe</i>	<i>RWOMUHORO P/SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000
<b>Total for LCIII: Keihangara Sub-county</b>		<b>County: Ibanda county</b>				<b>70,000</b>
<i>LCII: Rugaaga</i>	<i>BIHEMBE P.SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000
<b>Total for LCIII: Rushango Town council</b>		<b>County: Ibanda county</b>				<b>70,000</b>
<i>LCII: Rushango ward</i>	<i>RWEMIRAMA</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000
<b>Total for LCIII: Ishongororo Sub-county</b>		<b>County: Ibanda county</b>				<b>70,000</b>
<i>LCII: Muziza</i>	<i>MUZIZA P.SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			70,000
<b>Total Cost of Output 80</b>		<b>7,701</b>	<b>0</b>	<b>0</b>	<b>477,611</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>7,701</b>	<b>0</b>	<b>0</b>	<b>477,611</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>5,614,761</b>	<b>5,278,869</b>	<b>399,107</b>	<b>477,611</b>	<b>0</b>

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**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	1,190,899	0	0	0	1,190,899
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,190,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190,899</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,190,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190,899</b>
02 Lower Local Services						
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	1,109,709	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	416,723	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	446,384	0	0	446,384
<b>Total for LCIII: Rukiri Sub-county</b>		<b>County: Ibanda county</b>				<b>85,649</b>
<i>LCII: Bwenda</i>	<i>MWAMBA</i>	<i>MWAMBA SEC.</i>	<i>Source: Sector Conditional Grant (Non-Wage) SCH.</i>			85,649
<b>Total for LCIII: Nyamarebe Sub-county</b>		<b>County: Ibanda county</b>				<b>64,750</b>
<i>LCII: Kyengando</i>	<i>NYAMAREBE</i>	<i>NYAMAREBE</i>	<i>Source: Sector Conditional Grant (Non-Wage) SEED S.S</i>			53,193
<i>LCII: Rushango</i>	<i>NYAMAREBE</i>	<i>NYAMAREBE</i>	<i>Source: Sector Conditional Grant (Non-Wage) HIGH SCH.</i>			11,556
<b>Total for LCIII: Ishongororo Town council</b>		<b>County: Ibanda county</b>				<b>91,634</b>
<i>LCII: Kakinga</i>	<i>ISHONGORORO</i>	<i>ISHONGORO</i>	<i>Source: Sector Conditional Grant (Non-Wage) H.S</i>			68,663
<i>LCII: Nyantsimbo</i>	<i>ISHONGORORO</i>	<i>ISHONGOROR</i>	<i>Source: Sector Conditional Grant (Non-Wage) O PARENTS SEC SCH</i>			22,972
<b>Total for LCIII: Kicuzi Sub-county</b>		<b>County: Ibanda county</b>				<b>80,069</b>
<i>LCII: Kicuzi</i>	<i>KICUZI</i>	<i>RYABATENGA</i>	<i>Source: Sector Conditional Grant (Non-Wage) S.S</i>			80,069
<b>Total for LCIII: Kijongo Sub-county</b>		<b>County: Ibanda county</b>				<b>30,441</b>
<i>LCII: Rwambu</i>	<i>KIJONGO</i>	<i>KIJONGO H/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			30,441
<b>Total for LCIII: Rwenkobwa Town Council</b>		<b>County: Ibanda county</b>				<b>93,841</b>
<i>LCII: Rwenkobwa</i>	<i>RWENKOBWA</i>	<i>RWENKOBWA</i>	<i>Source: Sector Conditional Grant (Non-Wage) SEC SCH</i>			93,841
<b>Total Cost of Output 51</b>	<b>1,526,432</b>	<b>0</b>	<b>446,384</b>	<b>0</b>	<b>0</b>	<b>446,384</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,526,432</b>	<b>0</b>	<b>446,384</b>	<b>0</b>	<b>0</b>	<b>446,384</b>



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<b>Total cost of Secondary Education</b>	<b>1,526,432</b>	<b>1,190,899</b>	<b>446,384</b>	<b>0</b>	<b>0</b>	<b>1,637,283</b>
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**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	62,804	62,804	0	0	0	62,804
<b>Total Cost of Output 01</b>	<b>62,804</b>	<b>62,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,804</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>62,804</b>	<b>62,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,804</b>
<b>Total cost of Skills Development</b>	<b>62,804</b>	<b>62,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,804</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	46,608	46,608	0	0	0	46,608
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0	0	0	0
221009 Welfare and Entertainment	14,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	10,982	0	10,000	0	0	10,000
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	48,803	0	80,391	0	0	80,391
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>125,494</b>	<b>46,608</b>	<b>98,391</b>	<b>0</b>	<b>0</b>	<b>144,999</b>

**078402 Monitoring and Supervision of Primary & secondary Education**

221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,745	0	0	0	0	0

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**FY 2018/19**

222001 Telecommunications	500	0	0	0	0	<b>0</b>
227001 Travel inland	12,000	0	25,343	0	0	<b>25,343</b>
228002 Maintenance - Vehicles	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>17,745</b>	<b>0</b>	<b>25,343</b>	<b>0</b>	<b>0</b>	<b>25,343</b>
<b>078403 Sports Development services</b>						
221009 Welfare and Entertainment	2,500	0	4,000	0	0	<b>4,000</b>
227001 Travel inland	4,500	0	6,000	0	0	<b>6,000</b>
<b>Total Cost of Output 03</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>150,239</b>	<b>46,608</b>	<b>133,734</b>	<b>0</b>	<b>0</b>	<b>180,342</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078472 Administrative Capital</b>						
312201 Transport Equipment	135,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>285,238</b>	<b>46,608</b>	<b>133,734</b>	<b>0</b>	<b>0</b>	<b>180,342</b>
<b>Total cost of Education</b>	<b>7,489,235</b>	<b>6,579,180</b>	<b>979,225</b>	<b>477,611</b>	<b>0</b>	<b>8,036,016</b>

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**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>854,610</b>	<b>725,535</b>	<b>1,298,780</b>
District Unconditional Grant (Non-Wage)	10,000	7,780	10,675
District Unconditional Grant (Wage)	57,446	49,393	57,446
Locally Raised Revenues	31,000	5,728	23,443
Other Transfers from Central Government	0	662,635	1,207,216
Sector Conditional Grant (Non-Wage)	756,165	0	0
<b>Development Revenues</b>	<b>28,500</b>	<b>17,990</b>	<b>0</b>
Other Transfers from Central Government	28,500	17,990	0
<b>Total Revenues shares</b>	<b>883,110</b>	<b>743,525</b>	<b>1,298,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,446	49,393	57,446
Non Wage	797,165	619,173	1,241,335
<b>Development Expenditure</b>			
Domestic Development	28,500	17,990	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>883,110</b>	<b>686,556</b>	<b>1,298,780</b>

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

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	57,446	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>57,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048102 Promotion of Community Based Management in Road Maintenance</b>						
221002 Workshops and Seminars	2,825	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	450	0	0	0	0	0
227001 Travel inland	9,550	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,825	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048104 Community Access Roads maintenance</b>						
228001 Maintenance - Civil	0	0	383,980	0	0	383,980
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>383,980</b>	<b>0</b>	<b>0</b>	<b>383,980</b>
<b>048105 District Road equipment and machinery repaired</b>						
228002 Maintenance - Vehicles	0	0	70,792	0	0	70,792
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>70,792</b>	<b>0</b>	<b>0</b>	<b>70,792</b>
<b>048108 Operation of District Roads Office</b>						
211103 Allowances	0	0	12,356	0	0	12,356
222001 Telecommunications	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	5,470	0	0	5,470
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>19,826</b>	<b>0</b>	<b>0</b>	<b>19,826</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>85,946</b>	<b>0</b>	<b>474,598</b>	<b>0</b>	<b>0</b>	<b>474,598</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	52,588	0	163,666	0	0	163,666
<b>Total for LCIII: Rukiri Sub-county</b>	<b>County: Ibanda county</b>					<b>29,687</b>
<i>LCII: Bwenda</i>	<i>Ibanda County</i>	<i>Rukiri Sc</i>	<i>Source: Other Transfers from Central Government</i>			29,687
<b>Total for LCIII: Nyamarebe Sub-county</b>	<b>County: Ibanda county</b>					<b>30,003</b>
<i>LCII: Kyengando</i>	<i>Ibanda County</i>	<i>Nyamarebe SC</i>	<i>Source: Other Transfers from Central Government</i>			30,003
<b>Total for LCIII: Kicuzi Sub-county</b>	<b>County: Ibanda county</b>					<b>21,764</b>
<i>LCII: Kicuzi</i>	<i>Ibanda County</i>	<i>Kicuzi SC</i>	<i>Source: Other Transfers from Central Government</i>			21,764
<b>Total for LCIII: Kikyenyke Sub-county</b>	<b>County: Ibanda county</b>					<b>15,920</b>
<i>LCII: Kihani</i>	<i>Ibanda County</i>	<i>kikyeyke SC</i>	<i>Source: Other Transfers from Central Government</i>			15,920

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<b>Total for LCIII: Keihangara Sub-county</b>	<b>County: Ibanda county</b>	<b>14,123</b>				
<i>LCII: Keihangara</i>	<i>Ibanda County</i>	<i>Keihangara Sc</i>	<i>Source: Other Transfers from Central Government</i>	14,123		
<b>Total for LCIII: Nyabuhikye Sub-county</b>	<b>County: Ibanda county</b>	<b>24,550</b>				
<i>LCII: Bwahwa</i>	<i>Ibanda County</i>	<i>Nyabuhikye SC</i>	<i>Source: Other Transfers from Central Government</i>	24,550		
<b>Total for LCIII: Ishongororo Sub-county</b>	<b>County: Ibanda county</b>	<b>18,067</b>				
<i>LCII: Kashozi</i>	<i>Ibanda County</i>	<i>Ishongoror Sub County</i>	<i>Source: Other Transfers from Central Government</i>	18,067		
<b>Total for LCIII: Rwenkobwa Town Council</b>	<b>County: Ibanda county</b>	<b>9,551</b>				
<i>LCII: Rwenkobwa</i>	<i>Ibanda County</i>	<i>Kijongo SC</i>	<i>Source: Other Transfers from Central Government</i>	9,551		
<b>Total Cost of Output 51</b>	<b>52,588</b>	<b>0</b>	<b>163,666</b>	<b>0</b>	<b>0</b>	<b>163,666</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	361,762	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	568,952	0	0	568,952
<b>Total for LCIII: Ishongororo Town council</b>	<b>County: Ibanda county</b>	<b>225,130</b>				
<i>LCII: Nyantsimbo</i>	<i>Ibanda County</i>	<i>Ishongororo Town Council</i>	<i>Source: Other Transfers from Central Government</i>	225,130		
<b>Total for LCIII: Rushango Town council</b>	<b>County: Ibanda county</b>	<b>157,558</b>				
<i>LCII: Rushango ward</i>	<i>Ibanda County</i>	<i>Rushango Town Council</i>	<i>Source: Other Transfers from Central Government</i>	157,558		
<b>Total for LCIII: Igorora Town Council</b>	<b>County: Ibanda county</b>	<b>136,264</b>				
<i>LCII: Igorora Ward</i>	<i>Ibanda County</i>	<i>Igorora Town Council</i>	<i>Source: Other Transfers from Central Government</i>	136,264		
<b>Total for LCIII: Rwenkobwa Town Council</b>	<b>County: Ibanda county</b>	<b>50,000</b>				
<i>LCII: Rwenkobwa</i>	<i>Ibanda County</i>	<i>Rwenkobwa Town Council</i>	<i>Source: Other Transfers from Central Government</i>	50,000		
<b>Total Cost of Output 56</b>	<b>361,762</b>	<b>0</b>	<b>568,952</b>	<b>0</b>	<b>0</b>	<b>568,952</b>
<b>048158 District Roads Maintenance (URF)</b>						
242003 Other	341,814	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>341,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>756,165</b>	<b>0</b>	<b>732,618</b>	<b>0</b>	<b>0</b>	<b>732,618</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>842,110</b>	<b>0</b>	<b>1,207,216</b>	<b>0</b>	<b>0</b>	<b>1,207,216</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>048201 Buildings Maintenance</b>							
221017 Subscriptions	161	0	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0	0
228001 Maintenance - Civil	9,839	0	19,000	0	0	0	19,000
<b>Total Cost of Output 01</b>	<b>11,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>048202 Vehicle Maintenance</b>							
227001 Travel inland	1,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0	0
228002 Maintenance - Vehicles	18,000	0	15,119	0	0	0	15,119
<b>Total Cost of Output 02</b>	<b>20,000</b>	<b>0</b>	<b>15,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,119</b>
<b>048204 Electrical Installations/Repairs</b>							
228004 Maintenance – Other	10,000	0	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048206 Sector Capacity Development</b>							
211101 General Staff Salaries	0	57,446	0	0	0	0	57,446
<b>Total Cost of Output 06</b>	<b>0</b>	<b>57,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,446</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>41,000</b>	<b>57,446</b>	<b>34,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,564</b>
<b>Total cost of District Engineering Services</b>	<b>41,000</b>	<b>57,446</b>	<b>34,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,564</b>
<b>Total cost of Roads and Engineering</b>	<b>883,110</b>	<b>57,446</b>	<b>1,241,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,298,780</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,171</b>	<b>46,488</b>	<b>62,241</b>
District Unconditional Grant (Wage)	30,921	21,551	30,921
Locally Raised Revenues	1,000	0	0
Sector Conditional Grant (Non-Wage)	33,250	24,938	31,320
<b>Development Revenues</b>	<b>485,927</b>	<b>485,927</b>	<b>452,487</b>
Sector Development Grant	465,289	465,289	431,435
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>551,098</b>	<b>532,416</b>	<b>514,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,921	21,551	30,921
Non Wage	34,250	24,907	31,320
<b>Development Expenditure</b>			
Domestic Development	485,927	293,654	452,487
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>551,098</b>	<b>340,112</b>	<b>514,728</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	30,921	30,921	0	0	0	<b>30,921</b>
221009 Welfare and Entertainment	0	0	356	0	0	<b>356</b>
221011 Printing, Stationery, Photocopying and Binding	1,500	0	520	0	0	<b>520</b>
222001 Telecommunications	2,100	0	1,080	0	0	<b>1,080</b>
227001 Travel inland	3,000	0	2,280	0	0	<b>2,280</b>
228002 Maintenance - Vehicles	2,000	0	1,875	0	0	<b>1,875</b>

**Vote:558 Ibanda District**

**FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	200	0	0	200	
<b>Total Cost of Output 01</b>	<b>39,521</b>	<b>30,921</b>	<b>6,311</b>	<b>0</b>	<b>0</b>	<b>37,232</b>	
<b>098102 Supervision, monitoring and coordination</b>							
221009 Welfare and Entertainment	1,700	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0	
224001 Medical and Agricultural supplies	1,308	0	0	0	0	0	
227001 Travel inland	13,172	0	15,990	0	0	15,990	
<b>Total Cost of Output 02</b>	<b>16,679</b>	<b>0</b>	<b>15,990</b>	<b>0</b>	<b>0</b>	<b>15,990</b>	
<b>098103 Support for O&amp;M of district water and sanitation</b>							
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0	
227001 Travel inland	6,940	0	0	0	0	0	
<b>Total Cost of Output 03</b>	<b>7,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>098104 Promotion of Community Based Management</b>							
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	
227001 Travel inland	4,920	0	9,019	0	0	9,019	
<b>Total Cost of Output 04</b>	<b>5,020</b>	<b>0</b>	<b>9,019</b>	<b>0</b>	<b>0</b>	<b>9,019</b>	
<b>098105 Promotion of Sanitation and Hygiene</b>							
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0	
227001 Travel inland	20,438	0	0	0	0	0	
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>89,098</b>	<b>30,921</b>	<b>31,320</b>	<b>0</b>	<b>0</b>	<b>62,241</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>098172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	0	21,053	
<b>Total for LCIII: Kijongo Sub-county</b>	<b>County: Ibanda county</b>					<b>21,053</b>	
<i>LCH: Kijongo</i>	<i>kijongo</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Transitional Development Grant</i>	21,053
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	



**Vote:558 Ibanda District**

**FY 2018/19**

**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,701	0	<b>5,701</b>	
<b>Total for LCIII: Nyamarebe Sub-county</b>	<b>County: Ibanda county</b>					<b>5,701</b>	
<i>LCII: Kanyarugiri all subcounties</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>					<i>Source: Sector Development Grant</i>	5,701
312104 Other Structures	137,700	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 75</b>	<b>137,700</b>	<b>0</b>	<b>0</b>	<b>5,701</b>	<b>0</b>	<b>5,701</b>	
<b>098180 Construction of public latrines in RGCs</b>							
312101 Non-Residential Buildings	19,000	0	0	0	0	<b>0</b>	
312104 Other Structures	0	0	0	20,000	0	<b>20,000</b>	
<b>Total for LCIII: Kijongo Sub-county</b>	<b>County: Ibanda county</b>					<b>20,000</b>	
<i>LCII: Kijongo kyanja 2</i>	<i>Construction Services - Sanitation Facilities-409</i>					<i>Source: Sector Development Grant</i>	20,000
<b>Total Cost of Output 80</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>098184 Construction of piped water supply system</b>							
312104 Other Structures	305,300	0	0	405,733	0	<b>405,733</b>	
<b>Total for LCIII: Kicuzi Sub-county</b>	<b>County: Ibanda county</b>					<b>82,000</b>	
<i>LCII: Kicuzi Kogabe</i>	<i>Construction Services - Water Schemes-418</i>					<i>Source: Sector Development Grant</i>	82,000
<b>Total for LCIII: Ishongororo Sub-county</b>	<b>County: Ibanda county</b>					<b>323,733</b>	
<i>LCII: Kashozi kashozi</i>	<i>Construction Services - Water Schemes-418</i>					<i>Source: Sector Development Grant</i>	323,733
<b>Total Cost of Output 84</b>	<b>305,300</b>	<b>0</b>	<b>0</b>	<b>405,733</b>	<b>0</b>	<b>405,733</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>462,000</b>	<b>0</b>	<b>0</b>	<b>452,487</b>	<b>0</b>	<b>452,487</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>551,098</b>	<b>30,921</b>	<b>31,320</b>	<b>452,487</b>	<b>0</b>	<b>514,728</b>	
<b>Total cost of Water</b>	<b>551,098</b>	<b>30,921</b>	<b>31,320</b>	<b>452,487</b>	<b>0</b>	<b>514,728</b>	

**Vote:558 Ibanda District**

**FY 2018/19**

*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,641</b>	<b>65,015</b>	<b>85,125</b>
District Unconditional Grant (Wage)	65,780	58,065	65,780
Locally Raised Revenues	5,000	4,804	16,526
Sector Conditional Grant (Non-Wage)	2,861	2,146	2,819
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>73,641</b>	<b>65,015</b>	<b>85,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,780	58,065	65,780
Non Wage	7,862	6,950	19,345
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>73,642</b>	<b>65,015</b>	<b>85,125</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>098301 District Natural Resource Management</b>							
211101 General Staff Salaries	65,780	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	416	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	417	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0	0
227001 Travel inland	217	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>67,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**098303 Tree Planting and Afforestation**

211101 General Staff Salaries	0	65,780	0	0	0	65,780
221008 Computer supplies and Information Technology (IT)	0	0	578	0	0	578
221012 Small Office Equipment	0	0	400	0	0	400
227001 Travel inland	417	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>417</b>	<b>65,780</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>67,758</b>

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

222001 Telecommunications	0	0	57	0	0	57
227001 Travel inland	417	0	1,960	0	0	1,960
<b>Total Cost of Output 04</b>	<b>417</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	416	0	1,974	0	0	1,974
<b>Total Cost of Output 05</b>	<b>416</b>	<b>0</b>	<b>1,974</b>	<b>0</b>	<b>0</b>	<b>1,974</b>

**098306 Community Training in Wetland management**

227001 Travel inland	715	0	706	0	0	706
<b>Total Cost of Output 06</b>	<b>715</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	715	0	704	0	0	704
<b>Total Cost of Output 07</b>	<b>715</b>	<b>0</b>	<b>1,704</b>	<b>0</b>	<b>0</b>	<b>1,704</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	717	0	705	0	0	705
<b>Total Cost of Output 08</b>	<b>717</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	715	0	705	0	0	705
<b>Total Cost of Output 09</b>	<b>715</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	0	120	0	0	120
227001 Travel inland	1,250	0	6,880	0	0	6,880
<b>Total Cost of Output 10</b>	<b>1,250</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**098311 Infrastructure Planning**

221002 Workshops and Seminars	0	0	500	0	0	500
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221011 Printing, Stationery, Photocopying and Binding	0	0	161	0	0	<b>161</b>
227001 Travel inland	1,250	0	1,896	0	0	<b>1,896</b>
<b>Total Cost of Output 11</b>	<b>1,250</b>	<b>0</b>	<b>2,557</b>	<b>0</b>	<b>0</b>	<b>2,557</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>73,642</b>	<b>65,780</b>	<b>19,345</b>	<b>0</b>	<b>0</b>	<b>85,125</b>
<b>Total cost of Natural Resources Management</b>	<b>73,642</b>	<b>65,780</b>	<b>19,345</b>	<b>0</b>	<b>0</b>	<b>85,125</b>
<b>Total cost of Natural Resources</b>	<b>73,642</b>	<b>65,780</b>	<b>19,345</b>	<b>0</b>	<b>0</b>	<b>85,125</b>

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**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>539,900</b>	<b>106,034</b>	<b>526,978</b>
District Unconditional Grant (Wage)	71,348	63,844	71,348
Locally Raised Revenues	3,000	297	500
Other Transfers from Central Government	425,815	12,090	425,815
Sector Conditional Grant (Non-Wage)	39,737	29,803	29,315
<b>Development Revenues</b>	<b>65,680</b>	<b>0</b>	<b>0</b>
Donor Funding	65,680	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>605,580</b>	<b>106,034</b>	<b>526,978</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,348	63,844	71,348
Non Wage	468,552	33,803	455,630
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	65,680	0	0
<b>Total Expenditure</b>	<b>605,580</b>	<b>97,648</b>	<b>526,978</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>108101 Operation of the Community Based Services Department</b>							
211101 General Staff Salaries	71,348	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>71,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>							
221002 Workshops and Seminars	17,160	0	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,280	0	0	0	0	<b>0</b>
222001 Telecommunications	200	0	0	0	0	<b>0</b>
227001 Travel inland	47,040	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>66,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
282101 Donations	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
227001 Travel inland	798	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	49	0	0	0	0	<b>0</b>
227001 Travel inland	2,600	0	991	0	0	<b>991</b>
<b>Total Cost of Output 05</b>	<b>3,149</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>991</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	6,764	0	7,000	0	0	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	842	0	900	0	0	<b>900</b>
221014 Bank Charges and other Bank related costs	0	0	200	0	0	<b>200</b>
222001 Telecommunications	0	0	212	0	0	<b>212</b>
227001 Travel inland	6,748	0	7,400	0	0	<b>7,400</b>
228002 Maintenance - Vehicles	1,000	0	400	0	0	<b>400</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	<b>1,000</b>
282101 Donations	111,289	0	157,226	0	0	<b>157,226</b>
<b>Total Cost of Output 07</b>	<b>126,643</b>	<b>0</b>	<b>174,338</b>	<b>0</b>	<b>0</b>	<b>174,338</b>
<b>108108 Children and Youth Services</b>						
221002 Workshops and Seminars	6,610	0	6,000	0	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	720	0	1,500	0	0	<b>1,500</b>
221014 Bank Charges and other Bank related costs	0	0	360	0	0	<b>360</b>
222001 Telecommunications	540	0	400	0	0	<b>400</b>

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227001 Travel inland	10,030	0	7,760	0	0	7,760
228002 Maintenance - Vehicles	500	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,380	0	0	2,380
282101 Donations	281,726	0	234,077	0	0	234,077
<b>Total Cost of Output 08</b>	<b>300,126</b>	<b>0</b>	<b>253,477</b>	<b>0</b>	<b>0</b>	<b>253,477</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	930	0	1,000	0	0	1,000
227001 Travel inland	2,900	0	2,832	0	0	2,832
<b>Total Cost of Output 09</b>	<b>3,830</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>0</b>	<b>3,832</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	669	0	2,320	0	0	2,320
221011 Printing, Stationery, Photocopying and Binding	245	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	400	0	600	0	0	600
227001 Travel inland	2,400	0	756	0	0	756
282101 Donations	15,493	0	6,000	0	0	6,000
<b>Total Cost of Output 10</b>	<b>19,207</b>	<b>0</b>	<b>9,676</b>	<b>0</b>	<b>0</b>	<b>9,676</b>
<b>108112 Work based inspections</b>						
227001 Travel inland	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	1,790	0	2,832	0	0	2,832
<b>Total Cost of Output 14</b>	<b>3,090</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>0</b>	<b>3,832</b>
<b>108116 Social Rehabilitation Services</b>						
282101 Donations	0	0	500	0	0	500
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	71,348	0	0	0	71,348
227001 Travel inland	0	0	1,005	0	0	1,005
<b>Total Cost of Output 17</b>	<b>0</b>	<b>71,348</b>	<b>1,005</b>	<b>0</b>	<b>0</b>	<b>72,353</b>

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Total Cost of Class of Output Higher LG Services		596,371	71,348	448,651	0	0	519,999
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>108151 Community Development Services for LLGs (LLS)</b>							
263104 Transfers to other govt. units (Current)		0	0	6,978	0	0	<b>6,978</b>
<b>Total for LCIII: Rukiri Sub-county</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Bwenda Bwenda</i>	<i>Rukiri Subcounty</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Nyamarebe Sub-county</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Kyengando Kyengando</i>	<i>Nyamarebe Subcounty</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Ishongororo Town council</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Nyantsimbo Nyantsimbo</i>	<i>Ishongororo Town Council</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Kicuzi Sub-county</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Kanywambogo Kanywambogo</i>	<i>Kicuzi Subcounty</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Kikyenkye Sub-county</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Kihani Kihani</i>	<i>Kikyenkye Subcounty</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Keihangara Sub-county</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Keihangara Keihangara</i>	<i>Keihangara Subcounty</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Kijongo Sub-county</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Kijongo Kijongo</i>	<i>Kijongo Subcounty</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Rushango Town council</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Rushango ward Rushango Ward</i>	<i>RushangoTown Council</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Nyabuhikye Sub-county</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Bwahwa Bwahwa</i>	<i>Nyabuhikye Subcounty</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Igorora Town Council</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Igorora Ward Igorora Ward</i>	<i>Igorora Town Council</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Ishongororo Sub-county</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Mushunga Mushunga</i>	<i>Ishongororo Subcounty</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582
<b>Total for LCIII: Rwenkobwa Town Council</b>	<b>County: Ibanda county</b>						<b>582</b>
<i>LCII: Rwenkobwa Rwenkobwa</i>	<i>Rwenkobwa Town Council</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>			582



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263369 Support Services Conditional Grant (Non-Wage)	9,208	0	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>9,208</b>	<b>0</b>	<b>6,978</b>	<b>0</b>	<b>0</b>	<b>6,978</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>9,208</b>	<b>0</b>	<b>6,978</b>	<b>0</b>	<b>0</b>	<b>6,978</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>605,580</b>	<b>71,348</b>	<b>455,630</b>	<b>0</b>	<b>0</b>	<b>526,978</b>
<b>Total cost of Community Based Services</b>	<b>605,580</b>	<b>71,348</b>	<b>455,630</b>	<b>0</b>	<b>0</b>	<b>526,978</b>

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**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,805</b>	<b>54,664</b>	<b>78,391</b>
District Unconditional Grant (Non-Wage)	25,916	18,827	20,904
District Unconditional Grant (Wage)	25,889	21,766	36,500
Locally Raised Revenues	14,000	14,070	20,987
<b>Development Revenues</b>	<b>2,664</b>	<b>0</b>	<b>3,378</b>
District Discretionary Development Equalization Grant	2,664	0	3,378
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>68,470</b>	<b>54,664</b>	<b>81,769</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,889	21,766	36,500
Non Wage	39,916	32,897	41,891
<b>Development Expenditure</b>			
Domestic Development	2,664	0	3,378
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,470</b>	<b>54,664</b>	<b>81,769</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>138301 Management of the District Planning Office</b>							
211101 General Staff Salaries	25,889	36,500	0	0	0	0	<b>36,500</b>
221002 Workshops and Seminars	2,000	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0	<b>0</b>
222001 Telecommunications	500	0	2,800	0	0	0	<b>2,800</b>

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227001 Travel inland	6,516	0	11,090	0	0	11,090
<b>Total Cost of Output 01</b>	<b>35,405</b>	<b>36,500</b>	<b>13,890</b>	<b>0</b>	<b>0</b>	<b>50,390</b>
<b>138302 District Planning</b>						
221009 Welfare and Entertainment	8,400	0	4,200	0	0	4,200
227001 Travel inland	0	0	2,600	0	0	2,600
<b>Total Cost of Output 02</b>	<b>8,400</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>138303 Statistical data collection</b>						
227001 Travel inland	1,200	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>1,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138304 Demographic data collection</b>						
227001 Travel inland	1,200	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>1,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138305 Project Formulation</b>						
227001 Travel inland	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	6,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,125	0	0	1,125
227001 Travel inland	0	0	3,539	0	0	3,539
<b>Total Cost of Output 06</b>	<b>7,000</b>	<b>0</b>	<b>11,664</b>	<b>0</b>	<b>0</b>	<b>11,664</b>
<b>138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	0	0	850	0	0	850
228003 Maintenance – Machinery, Equipment & Furniture	300	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>300</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
<b>138308 Operational Planning</b>						
227001 Travel inland	6,000	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,880	0	0	1,880
227001 Travel inland	6,664	0	2,307	0	0	2,307
<b>Total Cost of Output 09</b>	<b>8,664</b>	<b>0</b>	<b>4,187</b>	<b>0</b>	<b>0</b>	<b>4,187</b>

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Total Cost of Class of Output Higher LG Services		68,470	36,500	41,891	0	0	78,391
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	3,378	0	3,378
<b>Total for LCIII: Nyamarebe Sub-county</b>		<b>County: Ibanda county</b>					<b>3,378</b>
<i>LCII: Kanyarugiri</i>	<i>Kanyarugiri Trading Cente</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,702
<i>LCII: Kanyarugiri</i>	<i>Kanyarugiri Trading centre</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				676
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>3,378</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,378</b>	<b>0</b>	<b>3,378</b>
<b>Total cost of Local Government Planning Services</b>		<b>68,470</b>	<b>36,500</b>	<b>41,891</b>	<b>3,378</b>	<b>0</b>	<b>81,769</b>
<b>Total cost of Planning</b>		<b>68,470</b>	<b>36,500</b>	<b>41,891</b>	<b>3,378</b>	<b>0</b>	<b>81,769</b>

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**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,476</b>	<b>37,686</b>	<b>56,991</b>
District Unconditional Grant (Non-Wage)	8,677	7,689	7,610
District Unconditional Grant (Wage)	31,799	24,540	31,799
Locally Raised Revenues	12,000	5,457	17,582
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>52,476</b>	<b>37,686</b>	<b>56,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,799	24,540	31,799
Non Wage	20,677	13,146	25,192
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,476</b>	<b>37,686</b>	<b>56,991</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148201 Management of Internal Audit Office</b>							
211101 General Staff Salaries	31,799	31,799	0	0	0		<b>31,799</b>
221002 Workshops and Seminars	800	0	200	0	0		<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	1,200	0	700	0	0		<b>700</b>
221017 Subscriptions	400	0	250	0	0		<b>250</b>
222001 Telecommunications	300	0	151	0	0		<b>151</b>
224005 Uniforms, Beddings and Protective Gear	360	0	120	0	0		<b>120</b>

**Vote:558 Ibanda District**

**FY 2018/19**

227001 Travel inland	3,423	0	4,600	0	0	<b>4,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	860	0	900	0	0	<b>900</b>
<b>Total Cost of Output 01</b>	<b>39,142</b>	<b>31,799</b>	<b>6,921</b>	<b>0</b>	<b>0</b>	<b>38,720</b>
<b>148202 Internal Audit</b>						
222001 Telecommunications	600	0	650	0	0	<b>650</b>
227001 Travel inland	12,734	0	17,621	0	0	<b>17,621</b>
<b>Total Cost of Output 02</b>	<b>13,334</b>	<b>0</b>	<b>18,271</b>	<b>0</b>	<b>0</b>	<b>18,271</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>52,476</b>	<b>31,799</b>	<b>25,192</b>	<b>0</b>	<b>0</b>	<b>56,991</b>
<b>Total cost of Internal Audit Services</b>	<b>52,476</b>	<b>31,799</b>	<b>25,192</b>	<b>0</b>	<b>0</b>	<b>56,991</b>
<b>Total cost of Internal Audit</b>	<b>52,476</b>	<b>31,799</b>	<b>25,192</b>	<b>0</b>	<b>0</b>	<b>56,991</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**Part II: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Rukiri Sub-county	65,396	34,658	61,099
Nyamarebe Sub-county	185,763	35,892	57,387
Ishongororo Town council	239,600	282,033	419,100
Kicuzi Sub-county	45,197	28,132	44,679
Kikyenkye Sub-county	30,923	20,031	30,132
Keihangara Sub-county	28,614	19,248	27,604
Kijongo Sub-county	23,590	14,580	19,386
Rushango Town council	160,273	66,897	96,742
Nyabuhikye Sub-county	8,369	84,634	13,111
Igorora Town Council	132,325	88,707	241,366
Ishongororo Sub-county	35,711	24,950	36,704
Rwenkobwa Town Council	57,813	34,771	105,312
<b>Grand Total</b>	<b>1,013,576</b>	<b>734,533</b>	<b>1,152,624</b>
<i>o/w: Wage:</i>	<i>265,361</i>	<i>49,755</i>	<i>352,472</i>
<i>Non-Wage Reccurent:</i>	<i>591,737</i>	<i>205,970</i>	<i>639,023</i>
<i>Domestic Devt:</i>	<i>156,478</i>	<i>52,159</i>	<i>161,129</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Rukiri Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>47,082</b>	<b>22,843</b>	<b>40,820</b>
District Unconditional Grant (Non-Wage)	19,082	12,293	18,073
Locally Raised Revenues	28,000	10,551	22,746
<i>Development Revenues</i>	<b>18,314</b>	<b>11,815</b>	<b>20,280</b>
District Discretionary Development Equalization Grant	18,314	11,815	20,280
<b>Total Revenues shares</b>	<b>65,396</b>	<b>34,658</b>	<b>61,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,082	22,843	40,820
<i>Development Expenditure</i>			
Domestic Development	18,314	11,815	20,280
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,396</b>	<b>34,658</b>	<b>61,099</b>



**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Nyamarebe Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>168,279</b>	<b>22,779</b>	<b>37,763</b>
District Unconditional Grant (Non-Wage)	18,279	14,631	17,515
Locally Raised Revenues	150,000	8,148	20,048
<i>Development Revenues</i>	<b>17,484</b>	<b>13,113</b>	<b>19,624</b>
District Discretionary Development Equalization Grant	17,484	13,113	19,624
<b>Total Revenues shares</b>	<b>185,763</b>	<b>35,892</b>	<b>57,387</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	168,279	22,779	37,763
<i>Development Expenditure</i>			
Domestic Development	17,484	13,113	19,624
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>185,763</b>	<b>35,892</b>	<b>57,387</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Ishongororo Town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>206,729</b>	<b>247,119</b>	<b>388,859</b>
Locally Raised Revenues	24,388	55,310	189,460
Urban Unconditional Grant (Non-Wage)	78,838	59,129	79,775
Urban Unconditional Grant (Wage)	103,503	132,681	117,784
<b>Development Revenues</b>	<b>32,871</b>	<b>34,915</b>	<b>30,241</b>
Urban Discretionary Development Equalization Grant	32,871	34,915	30,241
<b>Total Revenues shares</b>	<b>239,600</b>	<b>282,033</b>	<b>419,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	103,503	132,681	117,784
Non Wage	103,226	114,438	271,075
<b>Development Expenditure</b>			
Domestic Development	32,871	34,915	30,241
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>239,600</b>	<b>282,033</b>	<b>419,100</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kicuzi Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>32,122</b>	<b>18,325</b>	<b>29,839</b>
District Unconditional Grant (Non-Wage)	14,022	10,424	13,442
Locally Raised Revenues	18,100	7,901	16,397
<i>Development Revenues</i>	<b>13,075</b>	<b>9,806</b>	<b>14,840</b>
District Discretionary Development Equalization Grant	13,075	9,806	14,840
<b>Total Revenues shares</b>	<b>45,197</b>	<b>28,132</b>	<b>44,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,122	18,325	29,839
<i>Development Expenditure</i>			
Domestic Development	13,075	9,806	14,840
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,197</b>	<b>28,132</b>	<b>44,679</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kikyenkye Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>20,978</b>	<b>12,572</b>	<b>18,569</b>
District Unconditional Grant (Non-Wage)	10,998	8,172	10,652
Locally Raised Revenues	9,980	4,401	7,617
<i>Development Revenues</i>	<b>9,945</b>	<b>7,458</b>	<b>11,564</b>
District Discretionary Development Equalization Grant	9,945	7,458	11,564
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>30,923</b>	<b>20,031</b>	<b>30,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,978	12,572	18,569
<i>Development Expenditure</i>			
Domestic Development	9,945	7,458	11,564
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,923</b>	<b>20,031</b>	<b>30,132</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Keihangara Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>18,861</b>	<b>11,934</b>	<b>16,237</b>
District Unconditional Grant (Non-Wage)	10,813	8,061	10,184
Locally Raised Revenues	8,048	3,872	5,703
<i>Development Revenues</i>	<b>9,753</b>	<b>7,315</b>	<b>11,367</b>
District Discretionary Development Equalization Grant	9,753	7,315	11,367
<b>Total Revenues shares</b>	<b>28,614</b>	<b>19,248</b>	<b>27,604</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,861	11,934	16,237
<i>Development Expenditure</i>			
Domestic Development	9,753	7,315	11,367
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,614</b>	<b>19,248</b>	<b>27,604</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Kijongo Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>16,393</b>	<b>9,182</b>	<b>10,706</b>
District Unconditional Grant (Non-Wage)	8,345	6,210	8,196
Locally Raised Revenues	8,048	2,972	2,510
<i>Development Revenues</i>	<b>7,197</b>	<b>5,398</b>	<b>8,680</b>
District Discretionary Development Equalization Grant	7,197	5,398	8,680
<b>Total Revenues shares</b>	<b>23,590</b>	<b>14,580</b>	<b>19,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,393	9,182	10,706
<i>Development Expenditure</i>			
Domestic Development	7,197	5,398	8,680
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,590</b>	<b>14,580</b>	<b>19,386</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Rushango Town council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>149,411</b>	<b>56,774</b>	<b>88,766</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	24,388	4,065	5,769
Urban Unconditional Grant (Non-Wage)	26,051	19,539	24,153
Urban Unconditional Grant (Wage)	98,972	33,170	58,844
<b>Development Revenues</b>	<b>10,862</b>	<b>10,123</b>	<b>7,976</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	10,862	10,123	7,976
<b>Total Revenues shares</b>	<b>160,273</b>	<b>66,897</b>	<b>96,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,972	33,170	58,844
Non Wage	50,439	23,604	29,922
<b>Development Expenditure</b>			
Domestic Development	10,862	10,123	7,976
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>160,273</b>	<b>66,897</b>	<b>96,742</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Nyabuhikye Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,347</b>	<b>81,651</b>	<b>7,178</b>
District Unconditional Grant (Non-Wage)	3,347	4,286	5,657
Locally Raised Revenues	3,000	1,083	661
Other Transfers from Central Government	0	76,281	0
<i>Development Revenues</i>	<b>2,022</b>	<b>2,983</b>	<b>5,933</b>
District Discretionary Development Equalization Grant	2,022	2,983	5,933
<b>Total Revenues shares</b>	<b>8,369</b>	<b>84,634</b>	<b>13,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,347	81,651	7,178
<i>Development Expenditure</i>			
Domestic Development	2,022	2,983	5,933
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,369</b>	<b>84,634</b>	<b>13,111</b>



**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Igorora Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>119,068</b>	<b>75,886</b>	<b>231,107</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	24,388	18,870	82,276
Urban Unconditional Grant (Non-Wage)	31,795	23,846	30,046
Urban Unconditional Grant (Wage)	62,886	33,170	117,784
<b>Development Revenues</b>	<b>13,257</b>	<b>12,821</b>	<b>10,259</b>
Urban Discretionary Development Equalization Grant	13,257	12,821	10,259
<b>Total Revenues shares</b>	<b>132,325</b>	<b>88,707</b>	<b>241,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,886	33,170	117,784
Non Wage	56,183	42,716	113,323
<b>Development Expenditure</b>			
Domestic Development	13,257	12,821	10,259
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>132,325</b>	<b>88,707</b>	<b>241,366</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Ishongororo Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>23,850</b>	<b>16,054</b>	<b>23,174</b>
District Unconditional Grant (Non-Wage)	12,850	9,560	12,326
Locally Raised Revenues	11,000	6,494	10,249
<i>Development Revenues</i>	<b>11,861</b>	<b>8,896</b>	<b>13,530</b>
District Discretionary Development Equalization Grant	11,861	8,896	13,530
District Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>35,711</b>	<b>24,950</b>	<b>36,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,850	16,054	23,174
<i>Development Expenditure</i>			
Domestic Development	11,861	8,896	13,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,711</b>	<b>24,950</b>	<b>36,704</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**SubCounty/Town Council/Division: Rwenkobwa Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>47,977</b>	<b>25,804</b>	<b>98,478</b>
Locally Raised Revenues	24,388	8,112	18,512
Urban Unconditional Grant (Non-Wage)	23,590	17,692	21,206
Urban Unconditional Grant (Wage)	0	0	58,060
<i>Development Revenues</i>	<b>9,836</b>	<b>8,967</b>	<b>6,834</b>
Urban Discretionary Development Equalization Grant	9,836	8,967	6,834
<b>Total Revenues shares</b>	<b>57,813</b>	<b>34,771</b>	<b>105,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	58,060
Non Wage	47,977	25,804	40,419
<i>Development Expenditure</i>			
Domestic Development	9,836	8,967	6,834
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>57,813</b>	<b>34,771</b>	<b>105,312</b>

**Vote:558 Ibanda District**

**FY 2018/19**

**Part III: Detailed Estimates of LLG Revenues by Workplan**

**SubCounty/Town Council/Division: Rukiri Sub-county**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>10,520</b>
District Unconditional Grant (Non-Wage)	0	0	4,699
Locally Raised Revenues	0	0	5,821
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>1,611</b>
District Discretionary Development Equalization Grant	0	0	1,611
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>12,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,520
<i>Development Expenditure</i>			
Domestic Development	0	0	1,611
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,131</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221002 Workshops and Seminars	0	0	699	0	0	<b>699</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,821	0	0	<b>2,821</b>
221017 Subscriptions	0	0	1,000	0	0	<b>1,000</b>

**Vote:558 Ibanda District**

**FY 2018/19**

227001 Travel inland	0	0	6,000	0	0	<b>6,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,520</b>	<b>0</b>	<b>0</b>	<b>10,520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,520</b>	<b>0</b>	<b>0</b>	<b>10,520</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,611	0	<b>1,611</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>1,611</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>1,611</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,520</b>	<b>1,611</b>	<b>0</b>	<b>12,131</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>10,520</b>	<b>1,611</b>	<b>0</b>	<b>12,131</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,082</b>	<b>22,843</b>	<b>17,723</b>
District Unconditional Grant (Non-Wage)	19,082	12,293	4,798
Locally Raised Revenues	28,000	10,551	12,926
<b>Development Revenues</b>	<b>18,314</b>	<b>11,815</b>	<b>1,550</b>
District Discretionary Development Equalization Grant	18,314	11,815	1,550
<b>Total Revenues shares</b>	<b>65,396</b>	<b>34,658</b>	<b>19,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,082	22,843	17,723
<b>Development Expenditure</b>			
Domestic Development	18,314	11,815	1,550
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,396</b>	<b>34,658</b>	<b>19,273</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

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<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
224006 Agricultural Supplies	0	0	12,926	0	0	<b>12,926</b>
227001 Travel inland	0	0	4,798	0	0	<b>4,798</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>17,723</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,723</b>	<b>0</b>	<b>0</b>	<b>17,723</b>
<b>03 Capital Purchases</b>						
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,550	0	<b>1,550</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>17,723</b>	<b>1,550</b>	<b>0</b>	<b>19,273</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>17,723</b>	<b>1,550</b>	<b>0</b>	<b>19,273</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,904</b>
District Unconditional Grant (Non-Wage)	0	0	5,404
Locally Raised Revenues	0	0	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,904
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,904</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
221002 Workshops and Seminars	0	0	5,404	0	0	5,404
227001 Travel inland	0	0	3,500	0	0	3,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>8,904</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>8,904</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>8,904</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,904</b>	<b>0</b>	<b>0</b>	<b>8,904</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>560</b>
District Unconditional Grant (Non-Wage)	0	0	360
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	560
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>560</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>01811 Extension Worker Services</b>							
227001 Travel inland	0	0	560	0	0	0	560
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>350</b>
District Unconditional Grant (Non-Wage)	0	0	350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Discretionary Development Equalization Grant	0	0	800
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	350
<b>Development Expenditure</b>			
Domestic Development	0	0	800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:558 Ibanda District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08811 Public Health Promotion</b>							
227001 Travel inland	0	0	350	0	0	350	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>088155 Standard Pit Latrine Construction (LLS.)</b>							
263367 Sector Conditional Grant (Non-Wage)	0	0	0	800	0	800	
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>800</b>	<b>0</b>	<b>1,150</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>800</b>	<b>0</b>	<b>1,150</b>	

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,580</b>
District Unconditional Grant (Non-Wage)	0	0	1,580
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>16,319</b>
District Discretionary Development Equalization Grant	0	0	16,319
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,580
<b>Development Expenditure</b>			
Domestic Development	0	0	16,319

**Vote:558 Ibanda District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,899</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings	0	0	0	16,319	0	16,319	
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>16,319</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>16,319</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,319</b>	<b>0</b>	<b>16,319</b>	
<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07845 Education Management Services</b>							
227001 Travel inland	0	0	1,580	0	0	1,580	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>16,319</b>	<b>0</b>	<b>17,899</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>580</b>
District Unconditional Grant (Non-Wage)	0	0	580
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>580</b>

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**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	580
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>580</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
227001 Travel inland	0	0	580	0	0	580
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>580</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>302</b>
District Unconditional Grant (Non-Wage)	0	0	302
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>302</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	302
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>302</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>						
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	302	0	0	302
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>302</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>10817 Gender Mainstreaming</b>							
221002 Workshops and Seminars	0	0	300	0	0	0	300
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**SubCounty/Town Council/Division: Nyamarebe Sub-county**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>13,240</b>
District Unconditional Grant (Non-Wage)	0	0	6,220
Locally Raised Revenues	0	0	7,020
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Discretionary Development Equalization Grant	0	0	800
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	13,240

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<i>Development Expenditure</i>			
Domestic Development	0	0	800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,040</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13814 Supervision of Sub County programme implementation</b>							
211104 Statutory salaries	0	0	1,000	0	0	0	1,000
221002 Workshops and Seminars	0	0	3,000	0	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,240	0	0	0	3,240
221017 Subscriptions	0	0	1,000	0	0	0	1,000
227001 Travel inland	0	0	5,000	0	0	0	5,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>13,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,240</b>
<b>03 Capital Purchases</b>							
<b>138172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	800	0	0	800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,240</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>14,040</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>13,240</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>14,040</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,279</b>	<b>22,779</b>	<b>13,663</b>
District Unconditional Grant (Non-Wage)	18,279	14,631	4,945
Locally Raised Revenues	150,000	8,148	8,718

**Vote:558 Ibanda District**

**FY 2018/19**

<i>Development Revenues</i>	17,484	13,113	0
District Discretionary Development Equalization Grant	17,484	13,113	0
<b>Total Revenues shares</b>	<b>185,763</b>	<b>35,892</b>	<b>13,663</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	168,279	22,779	13,663
<i>Development Expenditure</i>			
Domestic Development	17,484	13,113	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>185,763</b>	<b>35,892</b>	<b>13,663</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>14812 Revenue Management and Collection Services</b>							
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	4,945	0	0	0	4,945
227001 Travel inland	0	0	8,718	0	0	0	8,718
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,663</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,663</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,663</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>13,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,663</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	4,820
District Unconditional Grant (Non-Wage)	0	0	2,410
Locally Raised Revenues	0	0	2,410

**Vote:558 Ibanda District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	4,820
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,820
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	4,820

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
221002 Workshops and Seminars	0	0	2,410	0	0	2,410
227001 Travel inland	0	0	2,410	0	0	2,410
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,340
District Unconditional Grant (Non-Wage)	0	0	1,140
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	0	0



**Vote:558 Ibanda District**

**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,340
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,340</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>01811 Extension Worker Services</b>							
227001 Travel inland	0	0	1,340	0	0	1,340	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	0	0	900
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Vote:558 Ibanda District**

**FY 2018/19**

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

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>15,209</b>
District Discretionary Development Equalization Grant	0	0	15,209
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>15,409</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	15,209
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,409</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures	0	0	0	15,209	0	15,209	
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>15,209</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>15,209</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,209</b>	<b>0</b>	<b>15,209</b>	
<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07845 Education Management Services</b>							
227001 Travel inland	0	0	200	0	0	200	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>15,209</b>	<b>0</b>	<b>15,409</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:558 Ibanda District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	800
Locally Raised Revenues	0	0	800
<i>Development Revenues</i>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>04818 Operation of District Roads Office</b>							
227001 Travel inland	0	0	800	0	0	800	
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	
<b>03 Capital Purchases</b>							
<b>048172 Administrative Capital</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,000	0	1,000	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>	

*Workplan : Natural Resources*

**Vote:558 Ibanda District**

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	700
District Unconditional Grant (Non-Wage)	0	0	700
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>09833 Tree Planting and Afforestation</b>							
227001 Travel inland	0	0	700	0	0	700	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:558 Ibanda District**

**FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>10817 Gender Mainstreaming</b>							
221002 Workshops and Seminars	0	0	1,000	0	0	1,000	
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	0	0	200

**Vote:558 Ibanda District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	2,615
District Discretionary Development Equalization Grant	0	0	2,615
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	2,615
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,815</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13836 Development Planning</b>							
221002 Workshops and Seminars	0	0	200	0	0	0	200
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>03 Capital Purchases</b>							
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,615	0	0	2,615
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>2,615</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>2,615</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>2,815</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>2,615</b>	<b>0</b>	<b>0</b>	<b>2,815</b>

**SubCounty/Town Council/Division: Ishongororo Town council**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,260</b>	<b>0</b>	<b>189,904</b>
Locally Raised Revenues	0	0	54,250
Urban Unconditional Grant (Non-Wage)	0	0	17,870
Urban Unconditional Grant (Wage)	51,260	0	117,784
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,141</b>
Urban Discretionary Development Equalization Grant	0	0	5,141
<b>Total Revenues shares</b>	<b>51,260</b>	<b>0</b>	<b>195,045</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,260	0	117,784
Non Wage	0	0	72,120
<b>Development Expenditure</b>			
Domestic Development	0	0	5,141
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,260</b>	<b>0</b>	<b>195,045</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	117,784	0	0	0	117,784
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	11,047	0	0	11,047
221017 Subscriptions	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	41,073	0	0	41,073
228004 Maintenance – Other	0	0	12,000	0	0	12,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>117,784</b>	<b>72,120</b>	<b>0</b>	<b>0</b>	<b>189,904</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>117,784</b>	<b>72,120</b>	<b>0</b>	<b>0</b>	<b>189,904</b>



**Vote:558 Ibanda District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,141	0	5,141
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,141</b>	<b>0</b>	<b>5,141</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,141</b>	<b>0</b>	<b>5,141</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>117,784</b>	<b>72,120</b>	<b>5,141</b>	<b>0</b>	<b>195,045</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>117,784</b>	<b>72,120</b>	<b>5,141</b>	<b>0</b>	<b>195,045</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>122,033</b>	<b>247,119</b>	<b>88,191</b>
Locally Raised Revenues	24,388	55,310	67,176
Urban Unconditional Grant (Non-Wage)	78,838	59,129	21,015
Urban Unconditional Grant (Wage)	18,808	132,681	0
<b>Development Revenues</b>	<b>32,871</b>	<b>34,915</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	32,871	34,915	0
<b>Total Revenues shares</b>	<b>154,905</b>	<b>282,033</b>	<b>88,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,808	132,681	0
Non Wage	103,226	114,438	88,191
<b>Development Expenditure</b>			
Domestic Development	32,871	34,915	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>154,905</b>	<b>282,033</b>	<b>88,191</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
221003 Staff Training	0	0	67,176	0	0	67,176
227001 Travel inland	0	0	21,015	0	0	21,015
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>0</b>	<b>88,191</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>0</b>	<b>88,191</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>0</b>	<b>88,191</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>88,191</b>	<b>0</b>	<b>0</b>	<b>88,191</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>45,408</b>
Locally Raised Revenues	0	0	17,698
Urban Unconditional Grant (Non-Wage)	0	0	27,710
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>45,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	45,408
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>45,408</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
221002 Workshops and Seminars	0	0	27,710	0	0	<b>27,710</b>
227001 Travel inland	0	0	17,698	0	0	<b>17,698</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>45,408</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>45,408</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>45,408</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>45,408</b>	<b>0</b>	<b>0</b>	<b>45,408</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,576</b>
Locally Raised Revenues	0	0	1,774
Urban Unconditional Grant (Non-Wage)	0	0	802
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,576
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,576</b>

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

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	2,576	0	0	2,576
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,576</b>	<b>0</b>	<b>0</b>	<b>2,576</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>31,185</b>
Locally Raised Revenues	0	0	25,507
Urban Unconditional Grant (Non-Wage)	0	0	5,678
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>31,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	31,185
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>31,185</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	31,185	0	0	31,185
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>31,185</b>	<b>0</b>	<b>0</b>	<b>31,185</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>31,185</b>	<b>0</b>	<b>0</b>	<b>31,185</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>31,185</b>	<b>0</b>	<b>0</b>	<b>31,185</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>31,185</b>	<b>0</b>	<b>0</b>	<b>31,185</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,770</b>
Locally Raised Revenues	0	0	1,550
Urban Unconditional Grant (Non-Wage)	0	0	220
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,770</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	1,770	0	0	1,770
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>1,770</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,501</b>	<b>0</b>	<b>13,602</b>
Locally Raised Revenues	0	0	10,842
Urban Unconditional Grant (Non-Wage)	0	0	2,760
Urban Unconditional Grant (Wage)	7,501	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
Urban Discretionary Development Equalization Grant	0	0	18,000
<b>Total Revenues shares</b>	<b>7,501</b>	<b>0</b>	<b>31,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,501	0	0
Non Wage	0	0	13,602
<b>Development Expenditure</b>			
Domestic Development	0	0	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,501</b>	<b>0</b>	<b>31,602</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
227001 Travel inland	0	0	13,602	0	0	13,602
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>0</b>	<b>13,602</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>0</b>	<b>13,602</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312104 Other Structures	0	0	0	18,000	0	18,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>18,000</b>	<b>0</b>	<b>31,602</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>18,000</b>	<b>0</b>	<b>31,602</b>

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,427</b>	<b>0</b>	<b>5,765</b>
Locally Raised Revenues	0	0	4,265
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Urban Unconditional Grant (Wage)	6,427	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,588</b>
Urban Discretionary Development Equalization Grant	0	0	5,588
<b>Total Revenues shares</b>	<b>6,427</b>	<b>0</b>	<b>11,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,427	0	0
Non Wage	0	0	5,765
<b>Development Expenditure</b>			

**Vote:558 Ibanda District**

**FY 2018/19**

Domestic Development	0	0	5,588
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,427</b>	<b>0</b>	<b>11,353</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>09833 Tree Planting and Afforestation</b>							
221002 Workshops and Seminars	0	0	4,265	0	0	0	4,265
227001 Travel inland	0	0	1,500	0	0	0	1,500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,765</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,765</b>
<b>03 Capital Purchases</b>							
<b>098372 Administrative Capital</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	5,588	0	0	5,588
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>5,588</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>5,588</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,765</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>11,353</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>5,765</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>11,353</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,216</b>	<b>0</b>	<b>4,760</b>
Locally Raised Revenues	0	0	2,920
Urban Unconditional Grant (Non-Wage)	0	0	1,840
Urban Unconditional Grant (Wage)	7,216	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,216</b>	<b>0</b>	<b>4,760</b>



**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,216	0	0
Non Wage	0	0	4,760
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,216</b>	<b>0</b>	<b>4,760</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	4,760	0	0	4,760
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>0</b>	<b>0</b>	<b>4,760</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,380</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	380
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>1,512</b>
Urban Discretionary Development Equalization Grant	0	0	1,512
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,892</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,380
<i>Development Expenditure</i>			
Domestic Development	0	0	1,512
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,892</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13836 Development Planning</b>							
221002 Workshops and Seminars	0	0	1,380	0	0	1,380	
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	
<b>03 Capital Purchases</b>							
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,512	0	1,512	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,512</b>	<b>0</b>	<b>1,512</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,512</b>	<b>0</b>	<b>1,512</b>	
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>1,512</b>	<b>0</b>	<b>2,892</b>	
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,380</b>	<b>1,512</b>	<b>0</b>	<b>2,892</b>	

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	12,292	0	4,318
Locally Raised Revenues	0	0	2,478
Urban Unconditional Grant (Non-Wage)	0	0	1,840

**Vote:558 Ibanda District**

**FY 2018/19**

Urban Unconditional Grant (Wage)	12,292	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>12,292</b>	<b>0</b>	<b>4,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	12,292	0	0
Non Wage	0	0	4,318
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,292</b>	<b>0</b>	<b>4,318</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	4,318	0	0	4,318
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>

**SubCounty/Town Council/Division: Kicuzi Sub-county**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	7,491
District Unconditional Grant (Non-Wage)	0	0	4,450
Locally Raised Revenues	0	0	3,041
<i>Development Revenues</i>	0	0	0

**Vote:558 Ibanda District**

**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,491
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,491</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	6,491	0	0	6,491
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>0</b>	<b>7,491</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>0</b>	<b>7,491</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>0</b>	<b>7,491</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>7,491</b>	<b>0</b>	<b>0</b>	<b>7,491</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>32,122</b>	<b>18,325</b>	<b>12,692</b>
District Unconditional Grant (Non-Wage)	14,022	10,424	5,286
Locally Raised Revenues	18,100	7,901	7,406
<i>Development Revenues</i>	<b>13,075</b>	<b>9,806</b>	<b>0</b>

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District Discretionary Development Equalization Grant	13,075	9,806	0
<b>Total Revenues shares</b>	<b>45,197</b>	<b>28,132</b>	<b>12,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,122	18,325	12,692
<i>Development Expenditure</i>			
Domestic Development	13,075	9,806	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,197</b>	<b>28,132</b>	<b>12,692</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221003 Staff Training	0	0	7,406	0	0	7,406
227001 Travel inland	0	0	5,286	0	0	5,286
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>0</b>	<b>12,692</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>0</b>	<b>12,692</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>0</b>	<b>12,692</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>12,692</b>	<b>0</b>	<b>0</b>	<b>12,692</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>5,870</b>
District Unconditional Grant (Non-Wage)	0	0	1,640
Locally Raised Revenues	0	0	4,230
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,870
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,870</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
221002 Workshops and Seminars	0	0	1,640	0	0	<b>1,640</b>
227001 Travel inland	0	0	4,230	0	0	<b>4,230</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>5,870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>5,870</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>5,870</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,870</b>	<b>0</b>	<b>0</b>	<b>5,870</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	0	0	800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>08831 Healthcare Management Services</b>							
227001 Travel inland	0	0	800	0	0	800	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,346</b>
District Unconditional Grant (Non-Wage)	0	0	846
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>10,091</b>
District Discretionary Development Equalization Grant	0	0	10,091
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>11,437</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,346
<i>Development Expenditure</i>			
Domestic Development	0	0	10,091
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,437</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>07845 Education Management Services</b>							
227001 Travel inland	0	0	1,346	0	0	1,346	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,346</b>	<b>0</b>	<b>0</b>	<b>1,346</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,346</b>	<b>0</b>	<b>0</b>	<b>1,346</b>	
<b>03 Capital Purchases</b>							
<b>078472 Administrative Capital</b>							
314201 Materials and supplies	0	0	0	10,091	0	10,091	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,091</b>	<b>0</b>	<b>10,091</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,091</b>	<b>0</b>	<b>10,091</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,346</b>	<b>10,091</b>	<b>0</b>	<b>11,437</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,346</b>	<b>10,091</b>	<b>0</b>	<b>11,437</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,020
District Unconditional Grant (Non-Wage)	0	0	1,020
<i>Development Revenues</i>	0	0	0
No Data Found			



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Total Revenues shares	0	0	1,020
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,020
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,020</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04818 Operation of District Roads Office</b>						
227001 Travel inland	0	0	1,020	0	0	1,020
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>320</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	120
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>320</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	320
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>320</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0	0	32	0	0	32
227001 Travel inland	0	0	288	0	0	288
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>4,749</b>
District Discretionary Development Equalization Grant	0	0	4,749
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,049</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	4,749
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,049</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>10817 Gender Mainstreaming</b>							
221002 Workshops and Seminars	0	0	300	0	0	300	
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>108172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,749	0	4,749	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,749</b>	<b>0</b>	<b>4,749</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,749</b>	<b>0</b>	<b>4,749</b>	
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>4,749</b>	<b>0</b>	<b>5,049</b>	
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>4,749</b>	<b>0</b>	<b>5,049</b>	

**SubCounty/Town Council/Division: Kikyenkye Sub-county**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	4,350

**Vote:558 Ibanda District**

**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	2,350
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,350</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,850	0	0	1,850
227001 Travel inland	0	0	2,500	0	0	2,500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>4,350</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,978</b>	<b>12,572</b>	<b>8,066</b>
District Unconditional Grant (Non-Wage)	10,998	8,172	4,199

**Vote:558 Ibanda District**

**FY 2018/19**

Locally Raised Revenues	9,980	4,401	3,867
<b>Development Revenues</b>	<b>9,945</b>	<b>7,458</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,945	7,458	0
<b>Total Revenues shares</b>	<b>30,923</b>	<b>20,031</b>	<b>8,066</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,978	12,572	8,066
<b>Development Expenditure</b>			
Domestic Development	9,945	7,458	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,923</b>	<b>20,031</b>	<b>8,066</b>

(ii) Details of Worplan Revenues and Expenditures

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	4,199	0	0	4,199
227004 Fuel, Lubricants and Oils	0	0	3,867	0	0	3,867
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>8,066</b>	<b>0</b>	<b>0</b>	<b>8,066</b>

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,440</b>
District Unconditional Grant (Non-Wage)	0	0	2,140
Locally Raised Revenues	0	0	1,300

**Vote:558 Ibanda District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	3,440
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,440
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	3,440

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
221002 Workshops and Seminars	0	0	2,140	0	0	2,140
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>3,440</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,300
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	0	0	0

**Vote:558 Ibanda District**

**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>08831 Healthcare Management Services</b>							
227001 Travel inland	0	0	1,300	0	0	1,300	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>6,707</b>
District Discretionary Development Equalization Grant	0	0	6,707
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,807</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	6,707
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,807</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures	0	0	0	6,707	0	6,707	
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,707</b>	<b>0</b>	<b>6,707</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,707</b>	<b>0</b>	<b>6,707</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,707</b>	<b>0</b>	<b>6,707</b>	
<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>07845 Education Management Services</b>							
227001 Travel inland	0	0	100	0	0	100	
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>6,707</b>	<b>0</b>	<b>6,807</b>	

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:558 Ibanda District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>1,156</b>
District Discretionary Development Equalization Grant	0	0	1,156
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	1,156
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,756</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>							
<b>04818 Operation of District Roads Office</b>							
227001 Travel inland	0	0	600	0	0	600	
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	
<b>03 Capital Purchases</b>							
<b>048172 Administrative Capital</b>							
281502 Feasibility Studies for Capital Works	0	0	0	1,156	0	1,156	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156</b>	<b>0</b>	<b>1,156</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156</b>	<b>0</b>	<b>1,156</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>1,156</b>	<b>0</b>	<b>1,756</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>1,156</b>	<b>0</b>	<b>1,756</b>	

*Workplan : Natural Resources*

**Vote:558 Ibanda District**

**FY 2018/19**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>450</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	50
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>3,469</b>
District Discretionary Development Equalization Grant	0	0	3,469
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,919</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	450
<i>Development Expenditure</i>			
Domestic Development	0	0	3,469
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,919</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>09833 Tree Planting and Afforestation</b>							
221002 Workshops and Seminars	0	0	450	0	0	450	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	

**Vote:558 Ibanda District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,469	0	<b>3,469</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,469</b>	<b>0</b>	<b>3,469</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,469</b>	<b>0</b>	<b>3,469</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>3,469</b>	<b>0</b>	<b>3,919</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>3,469</b>	<b>0</b>	<b>3,919</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>162</b>
District Unconditional Grant (Non-Wage)	0	0	162
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	162
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>162</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	162	0	0	162
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>231</b>
District Discretionary Development Equalization Grant	0	0	231
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>331</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	231
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>331</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13836 Development Planning</b>							
221002 Workshops and Seminars	0	0	100	0	0		100
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>		<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>		<b>100</b>
<b>03 Capital Purchases</b>							
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	231	0		231
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>		<b>231</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>		<b>231</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>231</b>	<b>0</b>		<b>331</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>231</b>	<b>0</b>		<b>331</b>

**SubCounty/Town Council/Division: Keihangara Sub-county**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,855</b>
District Unconditional Grant (Non-Wage)	0	0	2,955
Locally Raised Revenues	0	0	1,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,855
<b>Development Expenditure</b>			

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**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,855</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	955	0	0	<b>955</b>
221017 Subscriptions	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	2,900	0	0	<b>2,900</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>4,855</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,861</b>	<b>11,934</b>	<b>4,121</b>
District Unconditional Grant (Non-Wage)	10,813	8,061	1,265
Locally Raised Revenues	8,048	3,872	2,856
<b>Development Revenues</b>	<b>9,753</b>	<b>7,315</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,753	7,315	0
<b>Total Revenues shares</b>	<b>28,614</b>	<b>19,248</b>	<b>4,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,861	11,934	4,121
<b>Development Expenditure</b>			

**Vote:558 Ibanda District**

**FY 2018/19**

Domestic Development	9,753	7,315	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,614</b>	<b>19,248</b>	<b>4,121</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	1,265	0	0	1,265
227001 Travel inland	0	0	2,856	0	0	2,856
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>0</b>	<b>4,121</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>0</b>	<b>4,121</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>0</b>	<b>4,121</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>0</b>	<b>0</b>	<b>4,121</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,410</b>
District Unconditional Grant (Non-Wage)	0	0	3,731
Locally Raised Revenues	0	0	679
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,410
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:558 Ibanda District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,410</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13821 LG Council Administration services</b>							
221002 Workshops and Seminars	0	0	3,731	0	0	0	3,731
227001 Travel inland	0	0	679	0	0	0	679
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>300</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:558 Ibanda District**

**FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,593</b>
District Discretionary Development Equalization Grant	0	0	6,593
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,893</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	6,593
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,893</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	6,593	0	6,593
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>6,593</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>6,593</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,593</b>	<b>0</b>	<b>6,593</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>6,593</b>	<b>0</b>	<b>6,893</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,301</b>
District Unconditional Grant (Non-Wage)	0	0	1,251
Locally Raised Revenues	0	0	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,136</b>
District Discretionary Development Equalization Grant	0	0	1,136
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,437</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,301
<i>Development Expenditure</i>			
Domestic Development	0	0	1,136
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,437</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>04818 Operation of District Roads Office</b>							
227001 Travel inland	0	0	1,301	0	0	1,301	
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>048172 Administrative Capital</b>							
281502 Feasibility Studies for Capital Works	0	0	0	1,136	0	1,136	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,136</b>	<b>0</b>	<b>1,136</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>1,136</b>	<b>0</b>	<b>2,437</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>1,136</b>	<b>0</b>	<b>2,437</b>	

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>50</b>
District Unconditional Grant (Non-Wage)	0	0	33
Locally Raised Revenues	0	0	17
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>3,411</b>

**Vote:558 Ibanda District**

**FY 2018/19**

District Discretionary Development Equalization Grant	0	0	3,411
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>3,461</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	50
<i>Development Expenditure</i>			
Domestic Development	0	0	3,411
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,461</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>01 Higher LG Services</b>							
<b>09833 Tree Planting and Afforestation</b>							
221002 Workshops and Seminars	0	0	50	0	0	50	
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>098372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,411	0	3,411	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,411</b>	<b>0</b>	<b>3,411</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,411</b>	<b>0</b>	<b>3,411</b>	
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>3,411</b>	<b>0</b>	<b>3,461</b>	
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>3,411</b>	<b>0</b>	<b>3,461</b>	

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	200

**Vote:558 Ibanda District**

**FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	0	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>200</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	200	0	0	200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	200

**Vote:558 Ibanda District**

**FY 2018/19**

<i>Development Revenues</i>	0	0	227
District Discretionary Development Equalization Grant	0	0	227
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>927</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	700
<i>Development Expenditure</i>			
Domestic Development	0	0	227
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>927</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>13836 Development Planning</b>							
221002 Workshops and Seminars	0	0	700	0	0	0	700
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>03 Capital Purchases</b>							
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	227	0	0	227
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>227</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>227</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>927</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>927</b>

**SubCounty/Town Council/Division: Kijongo Sub-county**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	2,517
District Unconditional Grant (Non-Wage)	0	0	2,389
Locally Raised Revenues	0	0	129
<i>Development Revenues</i>	0	0	100
District Discretionary Development Equalization Grant	0	0	100
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,517
<i>Development Expenditure</i>			
Domestic Development	0	0	100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,618</b>

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

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,389	0	0	1,389
227001 Travel inland	0	0	1,129	0	0	1,129
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,517</b>	<b>0</b>	<b>0</b>	<b>2,517</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,517</b>	<b>0</b>	<b>0</b>	<b>2,517</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	100	0	100
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>2,517</b>	<b>100</b>	<b>0</b>	<b>2,618</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>2,517</b>	<b>100</b>	<b>0</b>	<b>2,618</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,393</b>	<b>9,182</b>	<b>3,701</b>
District Unconditional Grant (Non-Wage)	8,345	6,210	1,920
Locally Raised Revenues	8,048	2,972	1,781
<b>Development Revenues</b>	<b>7,197</b>	<b>5,398</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,197	5,398	0
<b>Total Revenues shares</b>	<b>23,590</b>	<b>14,580</b>	<b>3,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,393	9,182	3,701
<b>Development Expenditure</b>			
Domestic Development	7,197	5,398	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,590</b>	<b>14,580</b>	<b>3,701</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:558 Ibanda District**

**FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
221012 Small Office Equipment	0	0	1,920	0	0	<b>1,920</b>
227001 Travel inland	0	0	1,781	0	0	<b>1,781</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
District Unconditional Grant (Non-Wage)	0	0	1,420
Locally Raised Revenues	0	0	480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
221002 Workshops and Seminars	0	0	1,420	0	0	1,420
227001 Travel inland	0	0	480	0	0	480
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>110</b>
District Unconditional Grant (Non-Wage)	0	0	60
Locally Raised Revenues	0	0	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	110
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>110</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	110	0	0	110
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	100	0	0	100
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>44</b>
District Unconditional Grant (Non-Wage)	0	0	44
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,771</b>
District Discretionary Development Equalization Grant	0	0	6,771
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	44
<b>Development Expenditure</b>			
Domestic Development	0	0	6,771
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,815</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	6,771	0	6,771
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>6,771</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>6,771</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>6,771</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	44	0	0	44
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>6,771</b>	<b>0</b>	<b>6,815</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,140</b>
District Unconditional Grant (Non-Wage)	0	0	2,140
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>768</b>
District Discretionary Development Equalization Grant	0	0	768
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,908</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,140
<i>Development Expenditure</i>			
Domestic Development	0	0	768
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,908</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>04818 Operation of District Roads Office</b>							
227001 Travel inland	0	0	2,140	0	0	2,140	
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>048172 Administrative Capital</b>							
312104 Other Structures	0	0	0	768	0	768	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768</b>	<b>0</b>	<b>768</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768</b>	<b>0</b>	<b>768</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>768</b>	<b>0</b>	<b>2,908</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>768</b>	<b>0</b>	<b>2,908</b>	

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	53
District Unconditional Grant (Non-Wage)	0	0	53
<i>Development Revenues</i>	0	0	0

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District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	53
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>53</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18		Approved Budget Estimates for FY 2018/19			
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0	0	53	0	0	53
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>140</b>
District Unconditional Grant (Non-Wage)	0	0	70
Locally Raised Revenues	0	0	70
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>140</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	140
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>140</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	140	0	0	140
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>140</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>140</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>1,042</b>
District Discretionary Development Equalization Grant	0	0	1,042
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,042</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,042
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,042</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,042	0	1,042
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>1,042</b>

**SubCounty/Town Council/Division: Rushango Town council**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>45,913</b>	<b>0</b>	<b>69,928</b>
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	11,084
Urban Unconditional Grant (Wage)	45,913	0	58,844
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>683</b>
District Discretionary Development Equalization Grant	0	0	0

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Urban Discretionary Development Equalization Grant	0	0	683
<b>Total Revenues shares</b>	<b>45,913</b>	<b>0</b>	<b>70,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	45,913	0	58,844
Non Wage	0	0	11,084
<i>Development Expenditure</i>			
Domestic Development	0	0	683
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,913</b>	<b>0</b>	<b>70,611</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	58,844	0	0	0	58,844
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	2,084	0	0	2,084
<b>Total Cost of Output 4</b>	<b>0</b>	<b>58,844</b>	<b>11,084</b>	<b>0</b>	<b>0</b>	<b>69,928</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>58,844</b>	<b>11,084</b>	<b>0</b>	<b>0</b>	<b>69,928</b>
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	683	0	683
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>683</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>683</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>58,844</b>	<b>11,084</b>	<b>683</b>	<b>0</b>	<b>70,611</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>58,844</b>	<b>11,084</b>	<b>683</b>	<b>0</b>	<b>70,611</b>

**Workplan : Finance**

**Vote:558 Ibanda District**

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,289</b>	<b>56,774</b>	<b>11,225</b>
Locally Raised Revenues	24,388	4,065	2,051
Urban Unconditional Grant (Non-Wage)	26,051	19,539	9,174
Urban Unconditional Grant (Wage)	15,850	33,170	0
<b>Development Revenues</b>	<b>10,862</b>	<b>10,123</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	10,862	10,123	0
<b>Total Revenues shares</b>	<b>77,152</b>	<b>66,897</b>	<b>11,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,850	33,170	0
Non Wage	50,439	23,604	11,225
<b>Development Expenditure</b>			
Domestic Development	10,862	10,123	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,152</b>	<b>66,897</b>	<b>11,225</b>

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

<b>1481 Financial Management and Accountability(LG)</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14812 Revenue Management and Collection Services</b>							
221009 Welfare and Entertainment	0	0	2,051	0	0	2,051	
227001 Travel inland	0	0	9,174	0	0	9,174	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	<b>0</b>	<b>0</b>	<b>11,225</b>	

**Vote:558 Ibanda District**

**FY 2018/19**

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	3,920
Locally Raised Revenues	0	0	2,200
Urban Unconditional Grant (Non-Wage)	0	0	1,720
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	3,920
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,920
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	3,920

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>13821 LG Council Administration services</b>							
221002 Workshops and Seminars	0	0	1,720	0	0	1,720	
227001 Travel inland	0	0	2,200	0	0	2,200	
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>2,004</b>
Locally Raised Revenues	0	0	720
Urban Unconditional Grant (Non-Wage)	0	0	1,284
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>7,293</b>
Urban Discretionary Development Equalization Grant	0	0	7,293
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,004
<i>Development Expenditure</i>			
Domestic Development	0	0	7,293
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,297</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088155 Standard Pit Latrine Construction (LLS.)</b>							
263363 Urban Discretionary Development Equalization Grants	0	0	0	7,293	0	<b>7,293</b>	
263370 Sector Development Grant	0	0	0	0	0	<b>0</b>	
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,293</b>	<b>0</b>	<b>7,293</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,293</b>	<b>0</b>	<b>7,293</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,293</b>	<b>0</b>	<b>7,293</b>	

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0883 Health Management and Supervision</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	2,004	0	0	2,004
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>7,293</b>	<b>0</b>	<b>9,297</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,501</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	0	0	200
Urban Unconditional Grant (Wage)	7,501	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,501</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,501	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,501</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>04818 Operation of District Roads Office</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,427</b>	<b>0</b>	<b>250</b>
Locally Raised Revenues	0	0	250
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	6,427	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,427</b>	<b>0</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,427	0	0
Non Wage	0	0	250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,427</b>	<b>0</b>	<b>250</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:558 Ibanda District**

**FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	250	0	0	250
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	13,528	0	0
Urban Unconditional Grant (Wage)	13,528	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>13,528</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	13,528	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,528</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	9,754	0	1,039
Locally Raised Revenues	0	0	348
Urban Unconditional Grant (Non-Wage)	0	0	691
Urban Unconditional Grant (Wage)	9,754	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>9,754</b>	<b>0</b>	<b>1,039</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	9,754	0	0
Non Wage	0	0	1,039
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,754</b>	<b>0</b>	<b>1,039</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>14822 Internal Audit</b>							
227001 Travel inland	0	0	1,039	0	0	1,039	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	

**SubCounty/Town Council/Division: Nyabuhikye Sub-county**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	2,761
District Unconditional Grant (Non-Wage)	0	0	2,100
Locally Raised Revenues	0	0	661
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,761</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,761
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,761</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
221002 Workshops and Seminars	0	0	100	0	0	100
227001 Travel inland	0	0	2,661	0	0	2,661
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>0</b>	<b>2,761</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>0</b>	<b>2,761</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>0</b>	<b>2,761</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>2,761</b>	<b>0</b>	<b>0</b>	<b>2,761</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:558 Ibanda District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,347</b>	<b>81,651</b>	<b>2,441</b>
District Unconditional Grant (Non-Wage)	3,347	4,286	1,780
Locally Raised Revenues	3,000	1,083	661
Other Transfers from Central Government	0	76,281	0
<b>Development Revenues</b>	<b>2,022</b>	<b>2,983</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,022	2,983	0
<b>Total Revenues shares</b>	<b>8,369</b>	<b>84,634</b>	<b>2,441</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,347	81,651	2,441
<b>Development Expenditure</b>			
Domestic Development	2,022	2,983	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,369</b>	<b>84,634</b>	<b>2,441</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14812 Revenue Management and Collection Services</b>						
222001 Telecommunications	0	0	661	0	0	661
227001 Travel inland	0	0	1,780	0	0	1,780
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19

**Vote:558 Ibanda District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13821 LG Council Administration services</b>							
221002 Workshops and Seminars	0	0	1,000	0	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	0

**Vote:558 Ibanda District**

**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0883 Health Management and Supervision</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08831 Healthcare Management Services</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>4,153</b>
District Discretionary Development Equalization Grant	0	0	4,153
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			

**Vote:558 Ibanda District**

**FY 2018/19**

<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	4,153

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	4,153	0	4,153
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,153</b>	<b>0</b>	<b>4,153</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,153</b>	<b>0</b>	<b>4,153</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,153</b>	<b>0</b>	<b>4,153</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,153</b>	<b>0</b>	<b>4,153</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	1,780
District Discretionary Development Equalization Grant	0	0	1,780
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,780</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,780	0	1,780
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>

*Workplan : Community Based Services*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

(ii) Details of Worplan Revenues and Expenditures



**Vote:558 Ibanda District**

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	200	0	0	200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>577</b>
District Unconditional Grant (Non-Wage)	0	0	577
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	577
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>577</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	577	0	0	577
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>

**SubCounty/Town Council/Division: Igorora Town Council**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,645</b>	<b>0</b>	<b>152,004</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	22,215
Urban Unconditional Grant (Non-Wage)	0	0	12,005
Urban Unconditional Grant (Wage)	27,645	0	117,784
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,565</b>
Urban Discretionary Development Equalization Grant	0	0	2,565
<b>Total Revenues shares</b>	<b>27,645</b>	<b>0</b>	<b>154,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,645	0	117,784
Non Wage	0	0	34,220
<b>Development Expenditure</b>			
Domestic Development	0	0	2,565

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,645</b>	<b>0</b>	<b>154,568</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13814 Supervision of Sub County programme implementation</b>							
211101 General Staff Salaries	0	117,784	0	0	0	0	117,784
221002 Workshops and Seminars	0	0	10,789	0	0	0	10,789
221009 Welfare and Entertainment	0	0	6,000	0	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	0	10,000
221012 Small Office Equipment	0	0	5	0	0	0	5
222001 Telecommunications	0	0	215	0	0	0	215
227001 Travel inland	0	0	7,211	0	0	0	7,211
<b>Total Cost of Output 4</b>	<b>0</b>	<b>117,784</b>	<b>34,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,004</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>117,784</b>	<b>34,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,004</b>
<b>03 Capital Purchases</b>							
<b>138172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,565	0	0	2,565
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>2,565</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>2,565</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>117,784</b>	<b>34,220</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>154,568</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>117,784</b>	<b>34,220</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>154,568</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,497</b>	<b>75,886</b>	<b>27,609</b>
Locally Raised Revenues	24,388	18,870	16,450
Urban Unconditional Grant (Non-Wage)	31,795	23,846	11,159
Urban Unconditional Grant (Wage)	16,314	33,170	0

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<i>Development Revenues</i>	13,257	12,821	0
Urban Discretionary Development Equalization Grant	13,257	12,821	0
<b>Total Revenues shares</b>	<b>85,754</b>	<b>88,707</b>	<b>27,609</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	16,314	33,170	0
Non Wage	56,183	42,716	27,609
<i>Development Expenditure</i>			
Domestic Development	13,257	12,821	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,754</b>	<b>88,707</b>	<b>27,609</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221001 Advertising and Public Relations	0	0	4,235	0	0	4,235
221002 Workshops and Seminars	0	0	11,159	0	0	11,159
227001 Travel inland	0	0	12,215	0	0	12,215
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>0</b>	<b>27,609</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>0</b>	<b>27,609</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>0</b>	<b>27,609</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>27,609</b>	<b>0</b>	<b>0</b>	<b>27,609</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	14,943
Locally Raised Revenues	0	0	10,120
Urban Unconditional Grant (Non-Wage)	0	0	4,823

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**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	14,943
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,943
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	0	14,943

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	4,823	0	0	4,823
227001 Travel inland	0	0	10,120	0	0	10,120
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>14,943</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>14,943</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>14,943</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>14,943</b>	<b>0</b>	<b>0</b>	<b>14,943</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	150
Locally Raised Revenues	0	0	150
Urban Unconditional Grant (Non-Wage)	0	0	0
<i>Development Revenues</i>	0	0	0

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**FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>150</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	150	0	0	150
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>11,661</b>
Locally Raised Revenues	0	0	11,661
Urban Unconditional Grant (Wage)	0	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>11,661</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,661
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,661</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	11,661	0	0	11,661
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>11,661</b>	<b>0</b>	<b>0</b>	<b>11,661</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>7,695</b>
Urban Discretionary Development Equalization Grant	0	0	7,695
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>8,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	7,695
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,695</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>07845 Education Management Services</b>							
227001 Travel inland	0	0	1,000	0	0	0	1,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>							
<b>078472 Administrative Capital</b>							
314201 Materials and supplies	0	0	0	7,695	0	0	7,695
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,695</b>	<b>0</b>	<b>0</b>	<b>7,695</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,695</b>	<b>0</b>	<b>0</b>	<b>7,695</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>7,695</b>	<b>0</b>	<b>0</b>	<b>8,695</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>7,695</b>	<b>0</b>	<b>0</b>	<b>8,695</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,501</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	7,501	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,501</b>	<b>0</b>	<b>0</b>



**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,501	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,501</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Water**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	15,250
Locally Raised Revenues	0	0	15,250
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>15,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,250
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,250</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	0	0	5,250	0	0	5,250
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>15,250</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,427</b>	<b>0</b>	<b>4,460</b>
Locally Raised Revenues	0	0	4,460
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	6,427	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,427</b>	<b>0</b>	<b>4,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,427	0	0
Non Wage	0	0	4,460
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,427</b>	<b>0</b>	<b>4,460</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0	0	4,460	0	0	4,460
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,460</b>	<b>0</b>	<b>0</b>	<b>4,460</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,460</b>	<b>0</b>	<b>0</b>	<b>4,460</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,460</b>	<b>0</b>	<b>0</b>	<b>4,460</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,460</b>	<b>0</b>	<b>0</b>	<b>4,460</b>

*Workplan : Community Based Services*

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,999</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	4,999	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,999</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,999	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,999</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>970</b>
Locally Raised Revenues	0	0	970
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	970
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>970</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	470	0	0	<b>470</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>

**Workplan : Internal Audit**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,060
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,060</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	2,060	0	0	2,060
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>

**SubCounty/Town Council/Division: Ishongororo Sub-county**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,875</b>
District Unconditional Grant (Non-Wage)	0	0	4,575
Locally Raised Revenues	0	0	2,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Discretionary Development Equalization Grant	0	0	500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,875
<b>Development Expenditure</b>			
Domestic Development	0	0	500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,375</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
221012 Small Office Equipment	0	0	75	0	0	75
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,800	0	0	5,800
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>6,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>0</b>	<b>0</b>	<b>6,875</b>
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>500</b>	<b>0</b>	<b>7,375</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>6,875</b>	<b>500</b>	<b>0</b>	<b>7,375</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,850</b>	<b>16,054</b>	<b>7,818</b>
District Unconditional Grant (Non-Wage)	12,850	9,560	2,327
Locally Raised Revenues	11,000	6,494	5,491
<b>Development Revenues</b>	<b>11,861</b>	<b>8,896</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,861	8,896	0
<b>Total Revenues shares</b>	<b>35,711</b>	<b>24,950</b>	<b>7,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,850	16,054	7,818

**Vote:558 Ibanda District**

**FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	11,861	8,896	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,711</b>	<b>24,950</b>	<b>7,818</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
224004 Cleaning and Sanitation	0	0	2,327	0	0	2,327
227001 Travel inland	0	0	5,491	0	0	5,491
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>0</b>	<b>7,818</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>0</b>	<b>7,818</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>0</b>	<b>7,818</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>7,818</b>	<b>0</b>	<b>0</b>	<b>7,818</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
District Unconditional Grant (Non-Wage)	0	0	2,843
Locally Raised Revenues	0	0	1,857
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,700
<b>Development Expenditure</b>			



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**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
221002 Workshops and Seminars	0	0	2,843	0	0	<b>2,843</b>
227001 Travel inland	0	0	1,857	0	0	<b>1,857</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>310</b>
District Unconditional Grant (Non-Wage)	0	0	110
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	310
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:558 Ibanda District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>310</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>01811 Extension Worker Services</b>							
227001 Travel inland	0	0	310	0	0	0	310
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>700</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>08811 Public Health Promotion</b>							
227001 Travel inland	0	0	700	0	0		<b>700</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>		<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>		<b>700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>		<b>700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>		<b>700</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,680</b>
District Discretionary Development Equalization Grant	0	0	10,680
District Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	10,680
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,880</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	10,680	0	10,680
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,680</b>	<b>0</b>	<b>10,680</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,680</b>	<b>0</b>	<b>10,680</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,680</b>	<b>0</b>	<b>10,680</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>10,680</b>	<b>0</b>	<b>10,880</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,040</b>
District Unconditional Grant (Non-Wage)	0	0	840
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
District Discretionary Development Equalization Grant	0	0	1,800
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>2,840</b>

**Vote:558 Ibanda District**

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,040
<i>Development Expenditure</i>			
Domestic Development	0	0	1,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,840</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>04818 Operation of District Roads Office</b>							
227001 Travel inland	0	0	520	0	0	520	
227004 Fuel, Lubricants and Oils	0	0	520	0	0	520	
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	
<b>03 Capital Purchases</b>							
<b>048172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,800	0	1,800	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>1,800</b>	<b>0</b>	<b>2,840</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>1,800</b>	<b>0</b>	<b>2,840</b>	

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	250
District Unconditional Grant (Non-Wage)	0	0	250

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<i>Development Revenues</i>	0	0	150
District Discretionary Development Equalization Grant	0	0	150
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	250
<i>Development Expenditure</i>			
Domestic Development	0	0	150
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>09833 Tree Planting and Afforestation</b>							
221002 Workshops and Seminars	0	0	200	0	0	0	200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
221002 Workshops and Seminars	0	0	50	0	0	0	50
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>03 Capital Purchases</b>							
<b>098372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	150	0	0	150
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

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**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	431
District Unconditional Grant (Non-Wage)	0	0	331
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	431
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>431</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
<b>01 Higher LG Services</b>							
<b>10817 Gender Mainstreaming</b>							
221002 Workshops and Seminars	0	0	431	0	0	0	431
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:558 Ibanda District**

**FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>850</b>
District Unconditional Grant (Non-Wage)	0	0	550
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Discretionary Development Equalization Grant	0	0	400
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	850
<b>Development Expenditure</b>			
Domestic Development	0	0	400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	300	0	0	<b>300</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	550	0	0	<b>550</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>



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**FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	400	0	400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>400</b>	<b>0</b>	<b>1,250</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>400</b>	<b>0</b>	<b>1,250</b>

**SubCounty/Town Council/Division: Rwenkobwa Town Council**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>71,019</b>
Locally Raised Revenues	0	0	4,573
Urban Unconditional Grant (Non-Wage)	0	0	8,386
Urban Unconditional Grant (Wage)	0	0	58,060
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>71,019</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	58,060
Non Wage	0	0	12,959
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>71,019</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	58,060	0	0	0	<b>58,060</b>
221009 Welfare and Entertainment	0	0	2,400	0	0	<b>2,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	<b>3,000</b>
221017 Subscriptions	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	559	0	0	<b>559</b>
227001 Travel inland	0	0	6,000	0	0	<b>6,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>58,060</b>	<b>12,959</b>	<b>0</b>	<b>0</b>	<b>71,019</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>58,060</b>	<b>12,959</b>	<b>0</b>	<b>0</b>	<b>71,019</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>58,060</b>	<b>12,959</b>	<b>0</b>	<b>0</b>	<b>71,019</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>58,060</b>	<b>12,959</b>	<b>0</b>	<b>0</b>	<b>71,019</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,977</b>	<b>25,804</b>	<b>15,719</b>
Locally Raised Revenues	24,388	8,112	6,709
Urban Unconditional Grant (Non-Wage)	23,590	17,692	9,010
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>9,836</b>	<b>8,967</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	9,836	8,967	0
<b>Total Revenues shares</b>	<b>57,813</b>	<b>34,771</b>	<b>15,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,977	25,804	15,719
<b>Development Expenditure</b>			

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Domestic Development	9,836	8,967	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>57,813</b>	<b>34,771</b>	<b>15,719</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>14812 Revenue Management and Collection Services</b>						
221009 Welfare and Entertainment	0	0	6,709	0	0	6,709
227001 Travel inland	0	0	9,010	0	0	9,010
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>15,719</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>15,719</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>15,719</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>15,719</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,320</b>
Locally Raised Revenues	0	0	4,260
Urban Unconditional Grant (Non-Wage)	0	0	2,060
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>6,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,320
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,320</b>

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13821 LG Council Administration services</b>							
221002 Workshops and Seminars	0	0	4,260	0	0	0	4,260
227001 Travel inland	0	0	2,060	0	0	0	2,060
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,320</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,320</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,320</b>

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

(ii) Details of Worplan Revenues and Expenditures

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**FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>700</b>
Locally Raised Revenues	0	0	600
Urban Unconditional Grant (Non-Wage)	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>700</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	200
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,697</b>
Urban Discretionary Development Equalization Grant	0	0	6,697
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>7,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	6,697
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,197</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>04818 Operation of District Roads Office</b>							
227001 Travel inland	0	0	500	0	0	500	
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	
<b>03 Capital Purchases</b>							
<b>048172 Administrative Capital</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	6,697	0	6,697	
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,697</b>	<b>0</b>	<b>6,697</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,697</b>	<b>0</b>	<b>6,697</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>6,697</b>	<b>0</b>	<b>7,197</b>	
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>6,697</b>	<b>0</b>	<b>7,197</b>	

**Workplan : Natural Resources**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
Locally Raised Revenues	0	0	1,100
Urban Unconditional Grant (Non-Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:558 Ibanda District**

**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>09833 Tree Planting and Afforestation</b>							
221002 Workshops and Seminars	0	0	1,100	0	0	0	1,100
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>550</b>
Locally Raised Revenues	0	0	300
Urban Unconditional Grant (Non-Wage)	0	0	250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	550
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>550</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	550	0	0	550
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>770</b>
Locally Raised Revenues	0	0	270
Urban Unconditional Grant (Non-Wage)	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>137</b>
Urban Discretionary Development Equalization Grant	0	0	137
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>907</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	770
<b>Development Expenditure</b>			
Domestic Development	0	0	137
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>907</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:558 Ibanda District**

**FY 2018/19**

<b>1383 Local Government Planning Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13836 Development Planning</b>							
221002 Workshops and Seminars	0	0	770	0	0		770
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>		<b>770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>		<b>770</b>
<b>03 Capital Purchases</b>							
<b>138372 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	137	0		137
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>0</b>		<b>137</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>0</b>		<b>137</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>137</b>	<b>0</b>		<b>907</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>770</b>	<b>137</b>	<b>0</b>		<b>907</b>

**Workplan : Internal Audit**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
Locally Raised Revenues	0	0	200
Urban Unconditional Grant (Non-Wage)	0	0	900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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**FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>14822 Internal Audit</b>							
227001 Travel inland	0	0	1,100	0	0	1,100	
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	