

# **Vote: 558** Ibanda District

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

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 558 Ibanda District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	298,518	211,528	760,651
2a. Discretionary Government Transfers	1,991,778	1,227,065	2,116,118
2b. Conditional Government Transfers	14,501,690	9,552,187	12,004,080
2c. Other Government Transfers	1,761,436	702,688	267,066
4. Donor Funding	1,064,598	451,908	988,958
<b>Total Revenues</b>	<b>19,618,021</b>	<b>12,145,377</b>	<b>16,136,873</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,284,449	385,773	1,965,849
2 Finance	497,629	195,638	709,345
3 Statutory Bodies	1,286,246	569,169	441,294
4 Production and Marketing	447,887	260,399	657,435
5 Health	3,047,608	2,284,507	2,341,509
6 Education	10,758,517	6,350,461	7,624,705
7a Roads and Engineering	1,652,947	587,190	980,583
7b Water	764,457	561,234	417,947
8 Natural Resources	101,296	68,126	120,117
9 Community Based Services	619,946	334,614	515,560
10 Planning	119,545	121,241	277,876
11 Internal Audit	24,340	42,355	84,652
<b>Grand Total</b>	<b>20,604,868</b>	<b>11,760,707</b>	<b>16,136,873</b>
<i>Wage Rec't:</i>	<i>12,083,640</i>	<i>7,648,144</i>	<i>9,636,460</i>
<i>Non Wage Rec't:</i>	<i>6,128,998</i>	<i>2,920,155</i>	<i>4,415,024</i>
<i>Domestic Dev't</i>	<i>1,327,632</i>	<i>809,537</i>	<i>1,096,430</i>
<i>Donor Dev't</i>	<i>1,064,598</i>	<i>382,872</i>	<i>988,958</i>

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>298,518</b>	<b>211,528</b>	<b>760,651</b>
Locally Raised Revenues	298,518	211,528	760,651
<b>2a. Discretionary Government Transfers</b>	<b>1,991,778</b>	<b>1,227,065</b>	<b>2,116,118</b>
District Unconditional Grant (Wage)	1,488,448	809,858	1,638,923
District Unconditional Grant (Non-Wage)	332,536	245,519	424,422
District Discretionary Development Equalization Grant	170,793	171,688	52,772
<b>2b. Conditional Government Transfers</b>	<b>14,501,690</b>	<b>9,552,187</b>	<b>12,004,080</b>
Transitional Development Grant	22,000	16,500	56,348
Support Services Conditional Grant (Non-Wage)	975,403	398,624	
Sector Conditional Grant (Wage)	10,558,039	6,841,494	7,997,537
Sector Conditional Grant (Non-Wage)	2,076,828	1,433,071	2,227,191
Pension for Local Governments		0	410,306
Gratuity for Local Governments		0	516,262
General Public Service Pension Arrears (Budgeting)		0	273,626
Development Grant	869,420	862,499	522,810
<b>2c. Other Government Transfers</b>	<b>1,761,436</b>	<b>702,688</b>	<b>267,066</b>
Other Transfers from Central Government	1,761,436	702,688	267,066
<b>4. Donor Funding</b>	<b>1,064,598</b>	<b>451,908</b>	<b>988,958</b>
Donor Funding	1,064,598	451,908	988,958
<b>Total Revenues</b>	<b>19,618,021</b>	<b>12,145,377</b>	<b>16,136,873</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	919,964	358,894	1,929,572
District Unconditional Grant (Non-Wage)	93,797	59,568	84,238
District Unconditional Grant (Wage)	750,614	211,403	541,139
General Public Service Pension Arrears (Budgeting)		0	273,626
Gratuity for Local Governments		0	516,262
Locally Raised Revenues	58,959	74,509	104,000
Pension for Local Governments		0	410,306
Support Services Conditional Grant (Non-Wage)	16,593	13,105	
Unspent balances – Locally Raised Revenues		309	
<i>Development Revenues</i>	90,000	40,001	36,277
District Discretionary Development Equalization Grant	40,000	40,001	5,277
Locally Raised Revenues	50,000	0	1,000
Transitional Development Grant		0	30,000
<b>Total Revenues</b>	<b>1,009,964</b>	<b>398,895</b>	<b>1,965,849</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	919,963	358,075	1,929,572
Wage	750,614	211,403	541,139
Non Wage	169,349	146,672	1,388,432
<i>Development Expenditure</i>	90,000	27,698	36,277
Domestic Development	90,000	27,698.185	36,277
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,009,962</b>	<b>385,773</b>	<b>1,965,849</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	750,614	541,139				541,139
211103 Allowances	16,560		19,083			19,083
212105 Pension for Local Governments	0		1,200,194			1,200,194
221001 Advertising and Public Relations	3,000		8,000			8,000
221007 Books, Periodicals & Newspapers	800		900			900
221008 Computer supplies and Information Technology (IT)	900		900			900
221009 Welfare and Entertainment	1,500		5,500			5,500
221011 Printing, Stationery, Photocopying and Binding	2,703		2,703			2,703
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	200		700			700
221016 IFMS Recurrent costs	0			30,000		30,000
221017 Subscriptions	400		400			400
222001 Telecommunications	1,320		2,500			2,500

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
223004	Guard and Security services	530					0	
223005	Electricity	3,100		5,100			5,100	
223006	Water	2,000		3,000			3,000	
225001	Consultancy Services- Short term	3,000		3,000			3,000	
227001	Travel inland	69,230		72,396			72,396	
282102	Fines and Penalties/ Court wards	0		25,000			25,000	
<b>Total Cost of Output 138101:</b>		<b>855,857</b>	<b>541,139</b>	<b>1,349,576</b>	<b>30,000</b>		<b>1,920,716</b>	
<b>Output:138102 Human Resource Management Services</b>								
211103	Allowances	1,000					0	
213002	Incapacity, death benefits and funeral expenses	1,800		4,000			4,000	
221002	Workshops and Seminars	1,000		3,000			3,000	
221003	Staff Training	1,000					0	
221008	Computer supplies and Information Technology (IT)	1,099		3,200			3,200	
221009	Welfare and Entertainment	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	19,447		6,456			6,456	
221012	Small Office Equipment	1,710					0	
221014	Bank Charges and other Bank related costs	200		300			300	
221017	Subscriptions	0		1,000			1,000	
221020	IPPS Recurrent Costs	0		2,000			2,000	
227001	Travel inland	31,000		8,000			8,000	
<b>Total Cost of Output 138102:</b>		<b>58,256</b>		<b>29,956</b>			<b>29,956</b>	
<b>Output:138103 Capacity Building for HLG</b>								
221002	Workshops and Seminars	11,600					0	
221003	Staff Training	12,000		0	5,277		5,277	
221011	Printing, Stationery, Photocopying and Binding	400					0	
225001	Consultancy Services- Short term	6,000					0	
227001	Travel inland	10,000					0	
<b>Total Cost of Output 138103:</b>		<b>40,000</b>		<b>0</b>	<b>5,277</b>		<b>5,277</b>	
<b>Output:138105 Public Information Dissemination</b>								
221001	Advertising and Public Relations	390		800			800	
227001	Travel inland	660		300			300	
<b>Total Cost of Output 138105:</b>		<b>1,050</b>		<b>1,100</b>			<b>1,100</b>	
<b>Output:138108 Assets and Facilities Management</b>								
227001	Travel inland	0		2,000			2,000	
<b>Total Cost of Output 138108:</b>		<b>0</b>		<b>2,000</b>			<b>2,000</b>	
<b>Output:138111 Records Management Services</b>								
221011	Printing, Stationery, Photocopying and Binding	1,300		1,000			1,000	
227001	Travel inland	3,500		4,800			4,800	
<b>Total Cost of Output 138111:</b>		<b>4,800</b>		<b>5,800</b>			<b>5,800</b>	
<b>Total Cost of Higher LG Services</b>		<b>959,963</b>	<b>541,139</b>	<b>1,388,432</b>	<b>35,277</b>		<b>1,964,849</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138172 Administrative Capital</b>								
312203	Furniture & Fixtures	0	0	0	1,000	0	1,000	
<b>Total LCIII: Not Specified</b>		LCIV: Ibanda county						<b>1,000</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Purchase of filing cabinets for registry</i>		<i>Source:Locally Raised Revenues</i>		
<b>Total Cost of Output 138172:</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 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 function District and Urban Administration</b>		<b>959,963</b>	<b>541,139</b>	<b>1,388,432</b>	<b>36,277</b>	<b>0</b>	<b>1,965,849</b>	
<b>Total Cost of Administration</b>		<b>959,963</b>	<b>541,139</b>	<b>1,388,432</b>	<b>36,277</b>	<b>0</b>	<b>1,965,849</b>	

# Vote: 558 Ibanda District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	244,927	195,638	274,345
District Unconditional Grant (Non-Wage)	30,760	44,264	37,943
District Unconditional Grant (Wage)	155,892	97,337	173,851
Locally Raised Revenues	52,551	49,943	62,551
Support Services Conditional Grant (Non-Wage)	5,725	3,953	
Unspent balances – Locally Raised Revenues		142	
<i>Development Revenues</i>	5,460	0	435,000
Donor Funding	5,460	0	
Locally Raised Revenues		0	435,000
<b>Total Revenues</b>	<b>250,387</b>	<b>195,638</b>	<b>709,345</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	244,928	195,638	274,345
Wage	155,892	97,337	173,851
Non Wage	89,036	98,302	100,494
<i>Development Expenditure</i>	5,460	0	435,000
Domestic Development	0	0	435,000
Donor Development	5,460	0	0
<b>Total Expenditure</b>	<b>250,388</b>	<b>195,638</b>	<b>709,345</b>

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

## Expenditure Details for Workplan 2: Finance

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

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148101 LG Financial Management services</b>						
211101 General Staff Salaries	155,892	173,851				173,851
211103 Allowances	647		200			200
221002 Workshops and Seminars	5,460					0
221007 Books, Periodicals & Newspapers	200					0
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	2,500		2,200			2,200
221014 Bank Charges and other Bank related costs	1,600		1,000			1,000
221017 Subscriptions	500					0
222001 Telecommunications	1,000		2,000			2,000
227001 Travel inland	13,886		22,701			22,701
227002 Travel abroad	50					0
<b>Total Cost of Output 148101:</b>	<b>183,735</b>	<b>173,851</b>	<b>29,601</b>			<b>203,452</b>
<b>Output:148102 Revenue Management and Collection Services</b>						
221001 Advertising and Public Relations	0		1,742			1,742
221002 Workshops and Seminars	1,000		4,000			4,000
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	10,698					0
221012 Small Office Equipment	300					0

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## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221016 IFMS Recurrent costs	0					0
222001 Telecommunications	500		2,300			2,300
222003 Information and communications technology (ICT)	500					0
226001 Insurances	344					0
227001 Travel inland	20,200		27,000			27,000
282091 Tax Account	1,000					0
<b>Total Cost of Output 148102:</b>	<b>34,542</b>		<b>36,542</b>			<b>36,542</b>
<b>Output:148103 Budgeting and Planning Services</b>						
221009 Welfare and Entertainment	500		800			800
221011 Printing, Stationery, Photocopying and Binding	2,000		3,000			3,000
222001 Telecommunications	500		1,000			1,000
227001 Travel inland	5,300		6,500			6,500
<b>Total Cost of Output 148103:</b>	<b>8,300</b>		<b>11,300</b>			<b>11,300</b>
<b>Output:148104 LG Expenditure management Services</b>						
211103 Allowances	490					0
221011 Printing, Stationery, Photocopying and Binding	300					0
222001 Telecommunications	0		400			400
227001 Travel inland	7,800		7,190			7,190
<b>Total Cost of Output 148104:</b>	<b>8,590</b>		<b>7,590</b>			<b>7,590</b>
<b>Output:148105 LG Accounting Services</b>						
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	20					0
221008 Computer supplies and Information Technology (IT)	600					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
222001 Telecommunications	1,000		500			500
227001 Travel inland	11,001		13,461			13,461
<b>Total Cost of Output 148105:</b>	<b>15,221</b>		<b>15,461</b>			<b>15,461</b>
<b>Total Cost of Higher LG Services</b>	<b>250,388</b>	<b>173,851</b>	<b>100,494</b>			<b>274,345</b>
<b>Capital Purchases</b>						
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	295,000	0	295,000
<b>Total LCIII: Not Specified</b>						<b>295,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Construction of commercial building</i>			<i>Source:Locally Raised Revenues</i>	<i>295,000</i>
312201 Transport Equipment	0	0	0	140,000	0	140,000
<b>Total LCIII: Not Specified</b>						<b>140,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Purchase of motor vehicle</i>			<i>Source:Locally Raised Revenues</i>	<i>140,000</i>
<b>Total Cost of Output 148172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>250,388</b>	<b>173,851</b>	<b>100,494</b>	<b>435,000</b>	<b>0</b>	<b>709,345</b>
<b>Total Cost of Finance</b>	<b>250,388</b>	<b>173,851</b>	<b>100,494</b>	<b>435,000</b>	<b>0</b>	<b>709,345</b>

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,217,395	592,324	441,294
District Unconditional Grant (Non-Wage)	99,728	72,468	257,647
District Unconditional Grant (Wage)	151,864	130,822	142,647
Locally Raised Revenues	26,918	7,176	41,000
Other Transfers from Central Government		10,125	
Support Services Conditional Grant (Non-Wage)	938,885	371,236	
Unspent balances – Locally Raised Revenues		498	
<b>Total Revenues</b>	<b>1,217,395</b>	<b>592,324</b>	<b>441,294</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,217,395	569,169	441,294
Wage	151,864	127,614	142,647
Non Wage	1,065,530	441,554	298,647
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,217,395</b>	<b>569,169</b>	<b>441,294</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	35,676	142,647				142,647
211103 Allowances	1,890		2,510			2,510
212102 Pension for General Civil Service	417,501					0
212103 Pension for Teachers	305,736					0
213002 Incapacity, death benefits and funeral expenses	3,000		3,000			3,000
221001 Advertising and Public Relations	120		120			120
221007 Books, Periodicals & Newspapers	500		700			700
221008 Computer supplies and Information Technology (IT)	444		300			300
221009 Welfare and Entertainment	1,200		925			925
221011 Printing, Stationery, Photocopying and Binding	1,300		805			805
221012 Small Office Equipment	150		60			60
221014 Bank Charges and other Bank related costs	90					0
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	800		600			600
227001 Travel inland	12,692		12,848			12,848
227002 Travel abroad	5		5			5
227004 Fuel, Lubricants and Oils	0		8			8
282101 Donations	12,000		12,422			12,422
<b>Total Cost of Output 138201:</b>	<b>794,104</b>	<b>142,647</b>	<b>35,303</b>			<b>177,950</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,862		5,279			5,279



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## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations		7,500		4,441			4,441
221007 Books, Periodicals & Newspapers		528		528			528
221008 Computer supplies and Information Technology (IT)		492		300			300
221011 Printing, Stationery, Photocopying and Binding		3,000		3,000			3,000
222001 Telecommunications		400		400			400
227001 Travel inland		4,000		4,000			4,000
	<b>Total Cost of Output 138202:</b>	<b>21,782</b>		<b>17,948</b>			<b>17,948</b>
<b>Output:138203 LG staff recruitment services</b>							
211101 General Staff Salaries		24,336					0
211103 Allowances		19,593		19,593			19,593
221001 Advertising and Public Relations		1,800		1,800			1,800
221009 Welfare and Entertainment		2,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		1,212		1,212			1,212
221017 Subscriptions		400		400			400
222001 Telecommunications		1,320		1,320			1,320
227001 Travel inland		6,493		6,493			6,493
228004 Maintenance – Other		1,000		1,000			1,000
	<b>Total Cost of Output 138203:</b>	<b>58,654</b>		<b>34,318</b>			<b>34,318</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		8,080		8,080			8,080
221001 Advertising and Public Relations		20		20			20
221002 Workshops and Seminars		200		200			200
221007 Books, Periodicals & Newspapers		100		100			100
221008 Computer supplies and Information Technology (IT)		412		412			412
221009 Welfare and Entertainment		300		300			300
221011 Printing, Stationery, Photocopying and Binding		420		420			420
222001 Telecommunications		210		210			210
227001 Travel inland		2,160		2,160			2,160
	<b>Total Cost of Output 138204:</b>	<b>11,902</b>		<b>11,902</b>			<b>11,902</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		10,215		10,215			10,215
221001 Advertising and Public Relations		100		100			100
221007 Books, Periodicals & Newspapers		100		100			100
221009 Welfare and Entertainment		150		150			150
221011 Printing, Stationery, Photocopying and Binding		751		751			751
221014 Bank Charges and other Bank related costs		110					0
222001 Telecommunications		510		510			510
227001 Travel inland		3,080		3,190			3,190
	<b>Total Cost of Output 138205:</b>	<b>15,016</b>		<b>15,016</b>			<b>15,016</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101 General Staff Salaries		91,852					0
211103 Allowances		163,409		120,840			120,840
222001 Telecommunications		6,300		6,300			6,300
227001 Travel inland		40,735		39,620			39,620
	<b>Total Cost of Output 138206:</b>	<b>302,296</b>		<b>166,760</b>			<b>166,760</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		11,360		15,120			15,120
227001 Travel inland		2,280		2,280			2,280

# Vote: 558 Ibanda District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138207:</i>	13,640		17,400			17,400
<b>Total Cost of Higher LG Services</b>	<b>1,217,395</b>	142,647	298,647			<b>441,294</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>1,217,395</b>	<b>142,647</b>	<b>298,647</b>			<b>441,294</b>
<b>Total Cost of Statutory Bodies</b>	<b>1,217,395</b>	142,647	298,647			<b>441,294</b>

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	372,054	244,563	599,196
District Unconditional Grant (Non-Wage)	6,026	3,000	
District Unconditional Grant (Wage)	157,493	90,447	112,085
Locally Raised Revenues	2,250	1,100	
Other Transfers from Central Government	75,630	0	
Sector Conditional Grant (Non-Wage)	22,652	16,989	28,888
Sector Conditional Grant (Wage)	108,002	132,814	458,223
Unspent balances – Locally Raised Revenues		213	
<i>Development Revenues</i>	58,533	31,143	58,239
Development Grant	27,686	20,765	27,392
Donor Funding	30,846	10,379	30,846
<b>Total Revenues</b>	<b>430,586</b>	<b>275,706</b>	<b>657,435</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	372,053	244,553	599,196
Wage	265,494	223,261	570,308
Non Wage	106,559	21,293	28,888
<i>Development Expenditure</i>	58,532	15,846	58,239
Domestic Development	27,686	5,467	27,392
Donor Development	30,846	10,379	30,846
<b>Total Expenditure</b>	<b>430,586</b>	<b>260,399</b>	<b>657,435</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	458,223	0	0	0	458,223
<b>Total LCIII: Not Specified</b>	LCIV: Ibanda county					<b>458,223</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Payment of salaries for extension staff in LLGs</i>		<i>Source:Sector Conditional Grant (Wage)</i>		458,223

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263369	Support Services Conditional Grant (Non-Wage)	0	0	9,460	0	0	9,460
<b>Total LCIII: Igorora Town Council</b>		LCIV: Ibanda county					<b>860</b>
LCII: Igorora Ward	LCI: Not Specified	Support to extension services in LLGs			Source:Support Services Conditional Gra		860
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county					<b>860</b>
LCII: Mushunga	LCI: Not Specified	Support to extension service in LLGs			Source:Support Services Conditional Gra		860
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>860</b>
LCII: Nyantsimbo	LCI: Not Specified	Support to extension service in LLGs			Source:Support Services Conditional Gra		860
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>860</b>
LCII: Keihangara	LCI: Not Specified	Support to extension service in LLGs			Source:Support Services Conditional Gra		860
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>860</b>
LCII: Kanywambogo	LCI: Not Specified	Support to extension service in LLGs			Source:Support Services Conditional Gra		860
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>860</b>
LCII: Rwenkobwa	LCI: Not Specified	Support to extension service in LLGs			Source:Conditional Grant to Agric. Ext S		860
<b>Total LCIII: Kikyenyke Sub-county</b>		LCIV: Ibanda county					<b>860</b>
LCII: Kihani	LCI: Not Specified	Support to extension service in LLGs			Source:Support Services Conditional Gra		860
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>860</b>
LCII: Bwahwa	LCI: Not Specified	Support to extension service in LLGs			Source:Support Services Conditional Gra		860
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>860</b>
LCII: Kyengando	LCI: Not Specified	Support to extension service in LLGs			Source:Support Services Conditional Gra		860
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>860</b>
LCII: Bwenda	LCI: Not Specified	Support to extension services in LLGs			Source:Support Services Conditional Gra		860
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>860</b>
LCII: Rushango ward	LCI: Not Specified	Support to extension service in LLGs			Source:Conditional Grant to Agric. Ext S		860
<b>Total Cost of Output 018151:</b>		<b>0</b>	<b>458,223</b>	<b>9,460</b>	<b>0</b>	<b>0</b>	<b>467,683</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>458,223</b>	<b>9,460</b>	<b>0</b>	<b>0</b>	<b>467,683</b>
<b>Total Cost of function Agricultural Extension Services</b>		<b>0</b>	<b>458,223</b>	<b>9,460</b>	<b>0</b>	<b>0</b>	<b>467,683</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	265,494	112,085				112,085
221001	Advertising and Public Relations	0				2,400	2,400
221002	Workshops and Seminars	0				8,800	8,800
221003	Staff Training	0			7,192		7,192
221008	Computer supplies and Information Technology (IT)	450		260			260
221009	Welfare and Entertainment	11,959				1,800	1,800
221011	Printing, Stationery, Photocopying and Binding	2,027		500		720	1,220
221014	Bank Charges and other Bank related costs	430					0
222001	Telecommunications	1,020		400		480	880
224004	Cleaning and Sanitation	0		300			300
224006	Agricultural Supplies	0				9,400	9,400
227001	Travel inland	12,640		1,869		7,246	9,115
227004	Fuel, Lubricants and Oils	7,840					0
228002	Maintenance - Vehicles	4,642		620			620
<b>Total Cost of Output 018201:</b>		<b>306,503</b>	<b>112,085</b>	<b>3,949</b>	<b>7,192</b>	<b>30,846</b>	<b>154,072</b>
<b>Output:018202 Crop disease control and marketing</b>							
221002	Workshops and Seminars	30,600		0			0
221008	Computer supplies and Information Technology (IT)	450		250			250
221009	Welfare and Entertainment	7,820					0
221011	Printing, Stationery, Photocopying and Binding	1,960		150			150

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	800		180			180
224006	Agricultural Supplies	0		160			160
227001	Travel inland	39,090		1,880			1,880
<b>Total Cost of Output 018202:</b>		<b>80,720</b>		<b>2,620</b>			<b>2,620</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221008	Computer supplies and Information Technology (IT)	430		250			250
221011	Printing, Stationery, Photocopying and Binding	451		150			150
221017	Subscriptions	0		200			200
222001	Telecommunications	0		420			420
227001	Travel inland	4,309		1,600			1,600
228002	Maintenance - Vehicles	400					0
<b>Total Cost of Output 018204:</b>		<b>5,590</b>		<b>2,620</b>			<b>2,620</b>
<b>Output:018205 Fisheries regulation</b>							
221008	Computer supplies and Information Technology (IT)	250		150			150
221011	Printing, Stationery, Photocopying and Binding	120		73			73
222001	Telecommunications	400		240			240
227001	Travel inland	2,408		1,109			1,109
228002	Maintenance - Vehicles	150					0
<b>Total Cost of Output 018205:</b>		<b>3,328</b>		<b>1,572</b>			<b>1,572</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
222001	Telecommunications	120		0			0
227001	Travel inland	1,388		0			0
<b>Total Cost of Output 018207:</b>		<b>1,508</b>		<b>0</b>			<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>397,649</b>	<b>112,085</b>	<b>10,762</b>	<b>7,192</b>	<b>30,846</b>	<b>160,885</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018275 Non Standard Service Delivery Capital</b>							
312203	Furniture & Fixtures	0	0	0	3,337	0	3,337
<b>Total LCIII: Not Specified</b>		LCIV: Ibanda county					<b>3,337</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Procurement of office furniture</i>		<i>Source:Development Grant</i>	
312211	Office Equipment	0	0	0	1,613	0	1,613
<b>Total LCIII: Not Specified</b>		LCIV: Ibanda county					<b>1,613</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Procurement of communication equipments</i>		<i>Source:Development Grant</i>	
312214	Laboratory Equipment	0	0	0	6,000	0	6,000
<b>Total LCIII: Not Specified</b>		LCIV: Ibanda county					<b>6,000</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Procurement of veterinary treatment kit</i>		<i>Source:Development Grant</i>	
314201	Materials and supplies	0	0	0	9,250	0	9,250
<b>Total LCIII: Not Specified</b>		LCIV: Ibanda county					<b>9,250</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Procurement of fish pod sampling kit</i>		<i>Source:Development Grant</i>	
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Procurement of bee hives</i>		<i>Source:Development Grant</i>	
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Procurement Supply of apple and passion fruit seedlin</i>		<i>Source:Development Grant</i>	
<b>Total Cost of Output 018275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>20,200</b>
<b>Output:018279 Other Capital</b>							
312301	Cultivated Assets	24,686					0
<b>Total Cost of Output 018279:</b>		<b>24,686</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>24,686</b>	<b>0</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>20,200</b>
<b>Total Cost of function District Production Services</b>		<b>422,335</b>	<b>112,085</b>	<b>10,762</b>	<b>27,392</b>	<b>30,846</b>	<b>181,085</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 558 Ibanda District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018301 Trade Development and Promotion Services</i>						
221002 Workshops and Seminars	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		200			200
222001 Telecommunications	850		200			200
227001 Travel inland	420		1,700			1,700
<i>Total Cost of Output 018301:</i>	<b>1,270</b>		<b>2,500</b>			<b>2,500</b>
<i>Output:018302 Enterprise Development Services</i>						
221002 Workshops and Seminars	0		700			700
222001 Telecommunications	800					0
227001 Travel inland	451		600			600
<i>Total Cost of Output 018302:</i>	<b>1,251</b>		<b>1,300</b>			<b>1,300</b>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221002 Workshops and Seminars	0		700			700
221011 Printing, Stationery, Photocopying and Binding	200					0
222001 Telecommunications	240					0
227001 Travel inland	1,290		2,300			2,300
<i>Total Cost of Output 018304:</i>	<b>1,730</b>		<b>3,000</b>			<b>3,000</b>
<i>Output:018305 Tourism Promotional Services</i>						
221011 Printing, Stationery, Photocopying and Binding	400					0
222001 Telecommunications	120					0
227001 Travel inland	480					0
<i>Total Cost of Output 018305:</i>	<b>1,000</b>					<b>0</b>
<i>Output:018309 Sector Management and Monitoring</i>						
221011 Printing, Stationery, Photocopying and Binding	0		267			267
222001 Telecommunications	0		150			150
227001 Travel inland	0		1,450			1,450
<i>Total Cost of Output 018309:</i>	<b>0</b>		<b>1,867</b>			<b>1,867</b>
<b>Total Cost of Higher LG Services</b>	<b>5,251</b>		<b>8,667</b>			<b>8,667</b>
<b>Total Cost of function District Commercial Services</b>	<b>5,251</b>		<b>8,667</b>			<b>8,667</b>
<b>Total Cost of Production and Marketing</b>	<b>427,586</b>	<b>570,308</b>	<b>28,888</b>	<b>27,392</b>	<b>30,846</b>	<b>657,435</b>

# Vote: 558 Ibanda District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,108,183	1,953,389	1,637,818
District Unconditional Grant (Non-Wage)	1,247	819	0
District Unconditional Grant (Wage)		0	114,756
Locally Raised Revenues	2,626	518	1,000
Other Transfers from Central Government		3,982	
Sector Conditional Grant (Non-Wage)	443,435	332,576	394,797
Sector Conditional Grant (Wage)	1,660,876	1,615,155	1,127,265
Unspent balances – Locally Raised Revenues		339	
<i>Development Revenues</i>	873,734	448,960	703,691
Development Grant	34,381	34,381	0
Donor Funding	839,354	387,345	703,691
Unspent balances - donor		27,234	
<b>Total Revenues</b>	<b>2,981,918</b>	<b>2,402,348</b>	<b>2,341,509</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,108,184	1,953,085	1,637,818
Wage	1,660,876	1,615,155	1,242,021
Non Wage	447,308	337,930	395,797
<i>Development Expenditure</i>	873,734	331,422	703,691
Domestic Development	34,381	13113.049	0
Donor Development	839,354	318,309	703,691
<b>Total Expenditure</b>	<b>2,981,918</b>	<b>2,284,507</b>	<b>2,341,509</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	12,054	0	0	12,054
<b>Total LCIII: Ibanda Town council</b>	LCIV: Ibanda county					<b>6,027</b>
<i>LCII: Kyaruhanga</i>	<i>LCI: Not Specified</i>	<b>Ibanda Mission HC III</b>		<i>Source:Conditional Grant to PHC- Non</i>		6,027
<b>Total LCIII: Kijongo Sub-county</b>	LCIV: Ibanda county					<b>6,027</b>
<i>LCII: Rwenkobwa</i>	<i>LCI: Not Specified</i>	<b>Rural Health Promotion (Rwenkobwa HC III)</b>		<i>Source:Conditional Grant to PHC- Non</i>		6,027
<b>Total Cost of Output 088153:</b>		<b>0</b>	<b>0</b>	<b>12,054</b>	<b>0</b>	<b>12,054</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263366 Sector Conditional Grant (Wage)	0	1,127,265	0	0	0	1,127,265
<b>Total LCIII: Not Specified</b>	LCIV: Ibanda county					<b>1,127,265</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<b>Staff salaries in all Health centres</b>		<i>Source:Sector Conditional Grant (Wage)</i>		1,127,265

# Vote: 558 Ibanda District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	102,326	0	0	102,326
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county					<b>2,444</b>
LCII: Kashozi	LCI: Not Specified	<b>Kashozi HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>41,221</b>
LCII: Kakinga	LCI: Not Specified	<b>Kakinga HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
LCII: Nyantsimbo	LCI: Not Specified	<b>Ishongororo HC IV</b>	Source: Conditional Grant to PHC- Non			38,777	
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>9,777</b>
LCII: Keihangara	LCI: Not Specified	<b>Kikyenkye HC III</b>	Source: Conditional Grant to PHC- Non			4,888	
LCII: Rugaaga	LCI: Not Specified	<b>Rugaaga HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
LCII: Rwenshambya	LCI: Not Specified	<b>Rwenshambya HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>9,777</b>
LCII: Irimya	LCI: Not Specified	<b>Irimya HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
LCII: Kanywambogo	LCI: Not Specified	<b>Kanywambogo HC III</b>	Source: Conditional Grant to PHC- Non			4,888	
LCII: Kicuzi	LCI: Not Specified	<b>Kicuzi HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>4,888</b>
LCII: Kijongo	LCI: Not Specified	<b>Kijongo HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
LCII: Rwambu	LCI: Not Specified	<b>Birongo HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
<b>Total LCIII: Kikyenkye Sub-county</b>		LCIV: Ibanda county					<b>4,888</b>
LCII: Kihani	LCI: Not Specified	<b>Kihani HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
LCII: Rwengwe	LCI: Not Specified	<b>Rwengwe HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>2,444</b>
LCII: Bwahwa	LCI: Not Specified	<b>Bwahwa HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>7,333</b>
LCII: Bihanga	LCI: Not Specified	<b>Bihanga HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
LCII: Kyengando	LCI: Not Specified	<b>Nyamarebe HC III</b>	Source: Conditional Grant to PHC- Non			4,888	
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>17,109</b>
LCII: Bwenda	LCI: Not Specified	<b>Rukiri HC III</b>	Source: Conditional Grant to PHC- Non			4,888	
LCII: Katembe	LCI: Not Specified	<b>Katembe HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
LCII: Kigunga	LCI: Not Specified	<b>Kigunga HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
LCII: Mabona	LCI: Not Specified	<b>Mabonwa HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
LCII: Mpasha	LCI: Not Specified	<b>Mpasha HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
LCII: Nyarukiika	LCI: Not Specified	<b>Nyarukiika HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>2,444</b>
LCII: Rushango ward	LCI: Not Specified	<b>Rushango HC II</b>	Source: Conditional Grant to PHC- Non			2,444	
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>1,127,265</b>	<b>102,326</b>	<b>0</b>	<b>0</b>	<b>1,229,591</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>1,127,265</b>	<b>114,380</b>	<b>0</b>	<b>0</b>	<b>1,241,645</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	1,660,876					0
211103	Allowances	280,332		1,984			1,984
213001	Medical expenses (To employees)	3,500					0
221001	Advertising and Public Relations	2,000		500			500
221002	Workshops and Seminars	91,146					0
221003	Staff Training	14,303					0
221004	Recruitment Expenses	5,000					0
221005	Hire of Venue (chairs, projector, etc)	14,100					0
221007	Books, Periodicals & Newspapers	800					0
221008	Computer supplies and Information Technology (IT)	2,800					0
221009	Welfare and Entertainment	49,061					0
221010	Special Meals and Drinks	10,200					0
221011	Printing, Stationery, Photocopying and Binding	21,070					0
221012	Small Office Equipment	1,320					0



# Vote: 558 Ibanda District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221014 Bank Charges and other Bank related costs	1,326					0
222001 Telecommunications	13,300					0
222003 Information and communications technology (ICT)	2,100					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
224001 Medical and Agricultural supplies	7,000					0
224004 Cleaning and Sanitation	3,300					0
225001 Consultancy Services- Short term	500					0
227001 Travel inland	325,857		1,500			1,500
227003 Carriage, Haulage, Freight and transport hire	4,212					0
228001 Maintenance - Civil	500					0
228002 Maintenance - Vehicles	11,200					0
228003 Maintenance – Machinery, Equipment & Furniture	1,500					0
228004 Maintenance – Other	7,400					0
<b>Total Cost of Output 088101:</b>	<b>2,535,702</b>		<b>3,984</b>			<b>3,984</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>						
211103 Allowances	0		12,800			12,800
221001 Advertising and Public Relations	0		4,400			4,400
221002 Workshops and Seminars	0		1,500			1,500
221005 Hire of Venue (chairs, projector, etc)	0		2,500			2,500
221007 Books, Periodicals & Newspapers	0		100			100
221009 Welfare and Entertainment	300		1,000			1,000
221010 Special Meals and Drinks	300		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		100			100
222001 Telecommunications	0		200			200
224004 Cleaning and Sanitation	0		800			800
227001 Travel inland	1,245		18,000			18,000
227003 Carriage, Haulage, Freight and transport hire	0		600			600
227004 Fuel, Lubricants and Oils	0		2,000			2,000
<b>Total Cost of Output 088106:</b>	<b>1,845</b>		<b>45,000</b>			<b>45,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,537,547</b>		<b>48,984</b>			<b>48,984</b>
<b>Total Cost of function Primary Healthcare</b>	<b>2,537,547</b>	<b>1,127,265</b>	<b>163,363</b>	<b>0</b>	<b>0</b>	<b>1,290,628</b>

## LG Function 0882 District Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088252 NGO Hospital Services (LLS.)</b>						
291002 Transfers to NGOs	0	0	187,925	0	0	187,925
<b>Total LCIII: Igorora Town Council</b>						<b>187,925</b>
<i>LCII: Kagongo</i>						
<i>LCI: Not Specified</i>						
<i>Ibanda Hospital</i>						<i>Source: Conditional Grant to PHC - devel</i>
<b>Total Cost of Output 088252:</b>	<b>0</b>	<b>0</b>	<b>187,925</b>	<b>0</b>	<b>0</b>	<b>187,925</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>187,925</b>	<b>0</b>	<b>0</b>	<b>187,925</b>
<b>Total Cost of function District Hospital Services</b>	<b>0</b>	<b>0</b>	<b>187,925</b>	<b>0</b>	<b>0</b>	<b>187,925</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:088301 Healthcare Management Services</b>						
211101 General Staff Salaries	0	114,756				114,756
211103 Allowances	0		7,696			7,696
213001 Medical expenses (To employees)	0		0			0

# Vote: 558 Ibanda District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations	0			322		3,400	3,722
221002 Workshops and Seminars	0					158,500	158,500
221003 Staff Training	0					12,000	12,000
221005 Hire of Venue (chairs, projector, etc)	0					2,300	2,300
221007 Books, Periodicals & Newspapers	0			200		500	700
221008 Computer supplies and Information Technology (IT)	0			1,920		5,430	7,350
221009 Welfare and Entertainment	0			1,344		3,210	4,554
221010 Special Meals and Drinks	0			3,664		38,000	41,664
221011 Printing, Stationery, Photocopying and Binding	0			4,212		5,950	10,162
221012 Small Office Equipment	0			800		5,230	6,030
221014 Bank Charges and other Bank related costs	0					737	737
221016 IFMS Recurrent costs	0					2,310	2,310
222001 Telecommunications	0			1,810		5,100	6,910
222003 Information and communications technology (ICT)	0			2,400		3,500	5,900
224004 Cleaning and Sanitation	0					4,260	4,260
224005 Uniforms, Beddings and Protective Gear	0					5,000	5,000
227001 Travel inland	0			4,208		242,427	246,635
227004 Fuel, Lubricants and Oils	0					178,000	178,000
228003 Maintenance – Machinery, Equipment & Furniture	0					27,837	27,837
<b>Total Cost of Output 088301:</b>	<b>0</b>			<b>114,756</b>	<b>28,576</b>	<b>703,691</b>	<b>847,023</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>							
211103 Allowances	0			5,391			5,391
227001 Travel inland	0			9,541			9,541
<b>Total Cost of Output 088302:</b>	<b>0</b>			<b>14,932</b>			<b>14,932</b>
<b>Output:088303 Sector Capacity Development</b>							
221003 Staff Training	0			1,000			1,000
<b>Total Cost of Output 088303:</b>	<b>0</b>			<b>1,000</b>			<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>			<b>114,756</b>	<b>44,508</b>	<b>703,691</b>	<b>862,955</b>
<b>Total Cost of function Health Management and Supervision</b>	<b>0</b>			<b>114,756</b>	<b>44,508</b>	<b>703,691</b>	<b>862,955</b>
<b>Total Cost of Health</b>	<b>2,537,547</b>			<b>1,242,021</b>	<b>395,797</b>	<b>0</b>	<b>2,341,509</b>

# Vote: 558 Ibanda District

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,452,647	6,207,075	7,403,551
District Unconditional Grant (Non-Wage)	20,725	8,800	
District Unconditional Grant (Wage)	40,067	11,652	46,603
Locally Raised Revenues	49,815	45,406	54,100
Other Transfers from Central Government	10,929	15,775	12,929
Sector Conditional Grant (Non-Wage)	1,541,948	1,031,911	877,869
Sector Conditional Grant (Wage)	8,789,162	5,093,525	6,412,049
Unspent balances – Locally Raised Revenues		6	
<i>Development Revenues</i>	299,023	279,183	221,154
Development Grant	206,737	206,737	170,752
District Discretionary Development Equalization Gran	71,396	72,446	34,302
Donor Funding	8,900	0	16,100
Locally Raised Revenues	11,990	0	
<b>Total Revenues</b>	<b>10,751,670</b>	<b>6,486,259</b>	<b>7,624,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,452,647	6,177,619	7,403,551
Wage	8,829,229	5,105,177	6,458,653
Non Wage	1,623,418	1,072,442	944,898
<i>Development Expenditure</i>	299,023	172,842	221,154
Domestic Development	290,123	172,842.022	205,054
Donor Development	8,900	0	16,100
<b>Total Expenditure</b>	<b>10,751,670</b>	<b>6,350,461</b>	<b>7,624,705</b>

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

#### Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	5,252,647	0	0	0	5,252,647
<b>Total LCIII: Not Specified</b>	LCIV: Ibanda county					<b>5,252,647</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Primary Teachers salaries</i>		<i>Source:Sector Conditional Grant (Wage)</i>		5,252,647

# Vote: 558 Ibanda District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	322,821	0	0	322,821
<b>Total LCIII: Igorora Town Council</b>		LCIV: Ibanda county					<b>9,699</b>
LCII: Igorora Ward	LCI: Not Specified	<b>Igorora Day P/S</b>	Source: Sector Conditional Grant (Non-W			3,464	
LCII: Ngango Ward	LCI: Not Specified	<b>Nkondo P/S</b>	Source: Sector Conditional Grant (Non-W			3,422	
LCII: Ngango Ward	LCI: Not Specified	<b>Kigando II P/S</b>	Source: Sector Conditional Grant (Non-W			2,813	
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county					<b>36,405</b>
LCII: Birongo	LCI: Not Specified	<b>Kakindo I P/S</b>	Source: Sector Conditional Grant (Non-W			3,870	
LCII: Birongo	LCI: Not Specified	<b>Rwateibaare P/S</b>	Source: Sector Conditional Grant (Non-W			2,785	
LCII: Birongo	LCI: Not Specified	<b>Birongo Full Gospel P/S</b>	Source: Sector Conditional Grant (Non-W			5,088	
LCII: Birongo	LCI: Not Specified	<b>Kafunjo P/S</b>	Source: Sector Conditional Grant (Non-W			2,820	
LCII: Kashozi	LCI: Not Specified	<b>Katengyeeto P/S</b>	Source: Sector Conditional Grant (Non-W			5,193	
LCII: Kashozi	LCI: Not Specified	<b>Kashozi P/S</b>	Source: Sector Conditional Grant (Non-W			3,933	
LCII: Mushunga	LCI: Not Specified	<b>Mushunga P/S</b>	Source: Sector Conditional Grant (Non-W			5,557	
LCII: Muziza	LCI: Not Specified	<b>Kentiitiriyo P/S</b>	Source: Sector Conditional Grant (Non-W			3,058	
LCII: Muziza	LCI: Not Specified	<b>Muziza P/S</b>	Source: Sector Conditional Grant (Non-W			4,101	
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>44,467</b>
LCII: Kakinga	LCI: Not Specified	<b>Bukama P/S</b>	Source: Sector Conditional Grant (Non-W			3,128	
LCII: Kakinga	LCI: Not Specified	<b>Ishongororo P/S</b>	Source: Sector Conditional Grant (Non-W			4,591	
LCII: Kakinga	LCI: Not Specified	<b>Kakinga I P/S</b>	Source: Sector Conditional Grant (Non-W			4,822	
LCII: Kakinga	LCI: Not Specified	<b>Ryamugwizi P/S</b>	Source: Sector Conditional Grant (Non-W			3,170	
LCII: Kakinga	LCI: Not Specified	<b>Katungu P/S</b>	Source: Sector Conditional Grant (Non-W			4,906	
LCII: Nyantsimbo	LCI: Not Specified	<b>Omwitaagi P/S</b>	Source: Sector Conditional Grant (Non-W			3,625	
LCII: Nyantsimbo	LCI: Not Specified	<b>Nyantsimbo P/S</b>	Source: Sector Conditional Grant (Non-W			3,464	
LCII: Nyantsimbo	LCI: Not Specified	<b>Kakuny Modern P/S</b>	Source: Sector Conditional Grant (Non-W			3,975	
LCII: Nyantsimbo	LCI: Not Specified	<b>Rwenshoga P/S</b>	Source: Sector Conditional Grant (Non-W			3,485	
LCII: Nyantsimbo	LCI: Not Specified	<b>Kiburara I P/S</b>	Source: Sector Conditional Grant (Non-W			5,312	
LCII: Nyantsimbo	LCI: Not Specified	<b>Kemihoko P/S</b>	Source: Sector Conditional Grant (Non-W			3,989	
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>28,692</b>
LCII: Keihangara	LCI: Not Specified	<b>Kyarukumba P/S</b>	Source: Sector Conditional Grant (Non-W			2,869	
LCII: Keihangara	LCI: Not Specified	<b>Keihangaara P/S</b>	Source: Sector Conditional Grant (Non-W			4,038	
LCII: Rugaaga	LCI: Not Specified	<b>Kajwamushana P/S</b>	Source: Sector Conditional Grant (Non-W			3,415	
LCII: Rugaaga	LCI: Not Specified	<b>Kyenya P/S</b>	Source: Sector Conditional Grant (Non-W			3,338	
LCII: Rugaaga	LCI: Not Specified	<b>Bisyoro P/S</b>	Source: Sector Conditional Grant (Non-W			4,143	
LCII: Rugaaga	LCI: Not Specified	<b>Kaaburo P/S</b>	Source: Sector Conditional Grant (Non-W			4,997	
LCII: Rwenshambya	LCI: Not Specified	<b>Bihembe P/S</b>	Source: Sector Conditional Grant (Non-W			2,806	
LCII: Rwenshambya	LCI: Not Specified	<b>Rwenshambya P/S</b>	Source: Sector Conditional Grant (Non-W			3,086	
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>29,820</b>
LCII: Irimya	LCI: Not Specified	<b>Kwereebera P/S</b>	Source: Sector Conditional Grant (Non-W			4,311	
LCII: Irimya	LCI: Not Specified	<b>Irimya P/S</b>	Source: Sector Conditional Grant (Non-W			4,395	
LCII: Kanywambogo	LCI: Not Specified	<b>Ryabatenga P/S</b>	Source: Sector Conditional Grant (Non-W			5,403	
LCII: Kanywambogo	LCI: Not Specified	<b>Nyamabaare P/S</b>	Source: Sector Conditional Grant (Non-W			4,801	
LCII: Kicuzi	LCI: Not Specified	<b>Mutuure P/S</b>	Source: Sector Conditional Grant (Non-W			2,806	
LCII: Kicuzi	LCI: Not Specified	<b>Kinyamugara P/S</b>	Source: Sector Conditional Grant (Non-W			4,395	
LCII: Kicuzi	LCI: Not Specified	<b>Kicuzi P/S</b>	Source: Sector Conditional Grant (Non-W			3,709	
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>26,490</b>
LCII: Kijongo	LCI: Not Specified	<b>Rwembogo II P/S</b>	Source: Sector Conditional Grant (Non-W			4,122	
LCII: Kijongo	LCI: Not Specified	<b>Rwanyabihuka P/S</b>	Source: Sector Conditional Grant (Non-W			5,578	
LCII: Rwambu	LCI: Not Specified	<b>Kijongo P/S</b>	Source: Sector Conditional Grant (Non-W			4,871	
LCII: Rwenkobwa	LCI: Not Specified	<b>Rwenkobwa P/S</b>	Source: Sector Conditional Grant (Non-W			5,536	
LCII: Rwenkobwa	LCI: Not Specified	<b>Rwenkobwa Muslim P/S</b>	Source: Sector Conditional Grant (Non-W			6,383	
<b>Total LCIII: Kikyenkye Sub-county</b>		LCIV: Ibanda county					<b>31,155</b>
LCII: Kihani	LCI: Not Specified	<b>Kihani C.O.U P/S</b>	Source: Sector Conditional Grant (Non-W			4,752	
LCII: Kihani	LCI: Not Specified	<b>Sügirira P/S</b>	Source: Sector Conditional Grant (Non-W			6,005	
LCII: Kihani	LCI: Not Specified	<b>Kihani P/S</b>	Source: Sector Conditional Grant (Non-W			3,800	

# Vote: 558 Ibanda District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kihani	LCI: Not Specified	Rwenkuba P/S			Source:Sector Conditional Grant (Non-W		2,855
LCII: Rwegwe	LCI: Not Specified	Kabingo III P/S			Source:Sector Conditional Grant (Non-W		1,350
LCII: Rwegwe	LCI: Not Specified	Rwomuhoro P/S			Source:Sector Conditional Grant (Non-W		3,079
LCII: Rwegwe	LCI: Not Specified	Kamigamba P/S			Source:Sector Conditional Grant (Non-W		3,401
LCII: Rwegwe	LCI: Not Specified	Rwegwe II P/S			Source:Sector Conditional Grant (Non-W		3,093
LCII: Rwegwe	LCI: Not Specified	St Andrew s Kamigamba			Source:Sector Conditional Grant (Non-W		2,820
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>6,760</b>
LCII: Bwahwa	LCI: Not Specified	Bwahwa I P/S			Source:Sector Conditional Grant (Non-W		1,350
LCII: Bwahwa	LCI: Not Specified	Bwahwa II P/S			Source:Sector Conditional Grant (Non-W		5,410
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>45,250</b>
LCII: Bihanga	LCI: Not Specified	Rwenkuba Parents P/S			Source:Sector Conditional Grant (Non-W		3,464
LCII: Bihanga	LCI: Not Specified	Bihanga Army P/S			Source:Sector Conditional Grant (Non-W		4,948
LCII: Bihanga	LCI: Not Specified	Kitooro P/S			Source:Sector Conditional Grant (Non-W		3,023
LCII: Kyengando	LCI: Not Specified	Busingiro P/S			Source:Sector Conditional Grant (Non-W		1,350
LCII: Kyengando	LCI: Not Specified	Kyeibumba P/S			Source:Sector Conditional Grant (Non-W		3,499
LCII: Kyengando	LCI: Not Specified	Kyengando I P/S			Source:Sector Conditional Grant (Non-W		5,095
LCII: Kyengando	LCI: Not Specified	Nyamarebe P/S			Source:Sector Conditional Grant (Non-W		6,075
LCII: Kyengando	LCI: Not Specified	Kobuhura P/S			Source:Sector Conditional Grant (Non-W		3,275
LCII: Nyakabungo	LCI: Not Specified	Kibungo P/S			Source:Sector Conditional Grant (Non-W		4,955
LCII: Nyakabungo	LCI: Not Specified	Rubirizi P/S			Source:Sector Conditional Grant (Non-W		2,806
LCII: Rushango	LCI: Not Specified	Rushango P/S			Source:Sector Conditional Grant (Non-W		3,072
LCII: Rushango	LCI: Not Specified	Kangoma P/S			Source:Sector Conditional Grant (Non-W		3,688
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>51,192</b>
LCII: Bwenda	LCI: Not Specified	Mutukura P/S			Source:Sector Conditional Grant (Non-W		3,660
LCII: Bwenda	LCI: Not Specified	Ntungamo P/S			Source:Sector Conditional Grant (Non-W		3,205
LCII: Bwenda	LCI: Not Specified	Mwamba Junior P/S			Source:Sector Conditional Grant (Non-W		2,715
LCII: Katembe	LCI: Not Specified	Kibande P/S			Source:Sector Conditional Grant (Non-W		3,849
LCII: Katembe	LCI: Not Specified	Kigunga P/S			Source:Sector Conditional Grant (Non-W		4,122
LCII: Katembe	LCI: Not Specified	Rwijogoro P/S			Source:Sector Conditional Grant (Non-W		3,891
LCII: Katembe	LCI: Not Specified	Kaijororonga P/S			Source:Sector Conditional Grant (Non-W		3,653
LCII: Mabona	LCI: Not Specified	Mabonwa Cath P/S			Source:Sector Conditional Grant (Non-W		5,963
LCII: Mabona	LCI: Not Specified	Mabona C.O.U P/S			Source:Sector Conditional Grant (Non-W		3,737
LCII: Mpasha	LCI: Not Specified	Mpasha P/S			Source:Sector Conditional Grant (Non-W		2,827
LCII: Mpasha	LCI: Not Specified	Kanoni II P/S			Source:Sector Conditional Grant (Non-W		6,453
LCII: Nyarukiika	LCI: Not Specified	Nyarukiika P/S			Source:Sector Conditional Grant (Non-W		4,080
LCII: Nyarukiika	LCI: Not Specified	Rugarama IV P/S			Source:Sector Conditional Grant (Non-W		3,037
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>12,891</b>
LCII: Itabyama	LCI: Not Specified	Rwemirama P/S			Source:Sector Conditional Grant (Non-W		4,276
LCII: Itabyama	LCI: Not Specified	Ryabiju P/S			Source:Sector Conditional Grant (Non-W		7,265
LCII: Rushango ward	LCI: Not Specified	Karambi P/S			Source:Sector Conditional Grant (Non-W		1,350
<b>Total Cost of Output 078151:</b>		<b>0</b>	<b>5,252,647</b>	<b>322,821</b>	<b>0</b>	<b>0</b>	<b>5,575,468</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>5,252,647</b>	<b>322,821</b>	<b>0</b>	<b>0</b>	<b>5,575,468</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	6,464,557					<b>0</b>
<b>Total Cost of Output 078101:</b>		<b>6,464,557</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>6,464,557</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							

# Vote: 558 Ibanda District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	171,054	0	171,054
<b>Total LCIII: Ibanda Town council</b>		LCIV: Ibanda county					<b>19,000</b>
LCII: Kyaruhanga	LCI: Not Specified	Payment of retention for previous years project using		Source:Development Grant		19,000	
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>58,000</b>
LCII: Irimya	LCI: Not Specified	Construction of two classroom with office at Irimya P		Source:Development Grant		58,000	
<b>Total LCIII: Not Specified</b>		LCIV: Ibanda county					<b>34,054</b>
LCII: Not Specified	LCI: Not Specified	Payment of retention for previous years project using		Source:District Equalisation Grant		16,000	
LCII: Not Specified	LCI: Not Specified	Supervision and inspection of project		Source:Development Grant		18,054	
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>60,000</b>
LCII: Bwaha	LCI: Not Specified	Construction of two classroom with office at Bwaha		Source:Development Grant		60,000	
<b>Total Cost of Output 078180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>171,054</b>	<b>0</b>	<b>171,054</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	34,000	0	34,000
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county					<b>17,000</b>
LCII: Birongo	LCI: Not Specified	Construction of five stance lined pit latrine at Rwateib		Source:Development Grant		17,000	
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>17,000</b>
LCII: Kanyambogo	LCI: Not Specified	Construction of five stance lined pit latrine at Ryabate		Source:Development Grant		17,000	
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>205,054</b>	<b>0</b>	<b>205,054</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>6,464,557</b>	<b>5,252,647</b>	<b>322,821</b>	<b>205,054</b>	<b>0</b>	<b>5,780,522</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263366	Sector Conditional Grant (Wage)	0	1,096,599	0	0	0	1,096,599
<b>Total LCIII: Not Specified</b>		LCIV: Ibanda county					<b>1,096,599</b>
LCII: Not Specified	LCI: Not Specified	Secondary schools in Ibanda District wage		Source:Sector Conditional Grant (Wage)		1,096,599	
263367	Sector Conditional Grant (Non-Wage)	0	0	441,555	0	0	441,555
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>101,358</b>
LCII: Kakinga	LCI: Not Specified	Ishongororo Parents SS		Source:Sector Conditional Grant (Non-W		28,200	
LCII: Kakinga	LCI: Not Specified	Ishongororo High School		Source:Sector Conditional Grant (Non-W		73,158	
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>8,241</b>
LCII: Kanyambogo	LCI: Not Specified	Ryabatenga SS		Source:Sector Conditional Grant (Non-W		8,241	
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>118,530</b>
LCII: Rwambu	LCI: Not Specified	Kijongo SS		Source:Sector Conditional Grant (Non-W		36,660	
LCII: Rwenkobwa	LCI: Not Specified	Rwenkobwa Sec Sch		Source:Sector Conditional Grant (Non-W		81,870	
<b>Total LCIII: Kikyenyke Sub-county</b>		LCIV: Ibanda county					<b>69,309</b>
LCII: Kihani	LCI: Not Specified	St Annes Kihani SS		Source:Sector Conditional Grant (Non-W		69,309	
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>49,122</b>
LCII: Kyengando	LCI: Not Specified	Nyamarebe Seed School		Source:Sector Conditional Grant (Non-W		31,656	
LCII: Kyengando	LCI: Not Specified	Nyamarebe High School		Source:Sector Conditional Grant (Non-W		17,466	
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>94,995</b>
LCII: Bwenda	LCI: Not Specified	Mwamba SS		Source:Sector Conditional Grant (Non-W		94,995	
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>1,096,599</b>	<b>441,555</b>	<b>0</b>	<b>0</b>	<b>1,538,154</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>1,096,599</b>	<b>441,555</b>	<b>0</b>	<b>0</b>	<b>1,538,154</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	2,045,910					0
<b>Total Cost of Output 078201:</b>		<b>2,045,910</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>2,045,910</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>2,045,910</b>	<b>1,096,599</b>	<b>441,555</b>	<b>0</b>	<b>0</b>	<b>1,538,154</b>

## LG Function 0783 Skills Development

# Vote: 558 Ibanda District

## Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>							
211101	General Staff Salaries	278,695	62,804				62,804
	<i>Total Cost of Output 078301:</i>	<i>278,695</i>	<i>62,804</i>				<i>62,804</i>
	<b>Total Cost of Higher LG Services</b>	<b>278,695</b>	<b>62,804</b>				<b>62,804</b>
	<b>Total Cost of function Skills Development</b>	<b>278,695</b>	<b>62,804</b>				<b>62,804</b>

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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	40,067	46,603				46,603
221001	Advertising and Public Relations	2,000		2,000			2,000
221002	Workshops and Seminars	0		4,000			4,000
221005	Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221009	Welfare and Entertainment	23,000		26,000			26,000
221011	Printing, Stationery, Photocopying and Binding	15,900		17,000			17,000
221014	Bank Charges and other Bank related costs	0		1,029			1,029
222001	Telecommunications	0		1,000			1,000
227001	Travel inland	53,017		61,000			61,000
228002	Maintenance - Vehicles	0		3,000			3,000
	<i>Total Cost of Output 078401:</i>	<i>133,984</i>	<i>46,603</i>	<i>116,029</i>			<i>162,632</i>
<i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i>							
211103	Allowances	800					0
221001	Advertising and Public Relations	600		500			500
221002	Workshops and Seminars	0				10,000	10,000
221009	Welfare and Entertainment	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,500		4,000			4,000
221014	Bank Charges and other Bank related costs	500		500			500
222001	Telecommunications	1,000		493			493
227001	Travel inland	40,415		50,000		6,100	56,100
228002	Maintenance - Vehicles	0		1,000			1,000
	<i>Total Cost of Output 078402:</i>	<i>46,815</i>		<i>58,493</i>		<i>16,100</i>	<i>74,593</i>
<i>Output:078403 Sports Development services</i>							
221009	Welfare and Entertainment	0		2,000			2,000
227001	Travel inland	0		4,000			4,000
	<i>Total Cost of Output 078403:</i>	<i>0</i>		<i>6,000</i>			<i>6,000</i>
	<b>Total Cost of Higher LG Services</b>	<b>180,799</b>	<b>46,603</b>	<b>180,522</b>		<b>16,100</b>	<b>243,225</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>180,799</b>	<b>46,603</b>	<b>180,522</b>		<b>16,100</b>	<b>243,225</b>
	<b>Total Cost of Education</b>	<b>8,969,961</b>	<b>6,458,653</b>	<b>944,898</b>	<b>205,054</b>	<b>16,100</b>	<b>7,624,705</b>

# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,508,946	595,226	952,083
District Unconditional Grant (Non-Wage)	30,895	17,181	
District Unconditional Grant (Wage)	52,915	42,839	76,119
Locally Raised Revenues	15,197	7,103	32,000
Other Transfers from Central Government	1,409,940	528,102	
Sector Conditional Grant (Non-Wage)		0	843,965
<i>Development Revenues</i>	39,300	28,500	28,500
Other Transfers from Central Government	39,300	28,500	28,500
<b>Total Revenues</b>	<b>1,548,246</b>	<b>623,726</b>	<b>980,583</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,508,946	577,559	952,083
Wage	59,372	42,839	76,119
Non Wage	1,449,574	534,719	875,965
<i>Development Expenditure</i>	39,300	9,632	28,500
Domestic Development	39,300	9631.636	28,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,548,246</b>	<b>587,190</b>	<b>980,583</b>

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

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

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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	76,088	0	76,088	0	0	76,088
<b>Total LCIII: Not Specified</b>						<b>76,088</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Rukiri S/c</i>		<i>Source:Other Transfers from Central Gov</i>		8,546
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nyamarebe S/c</i>		<i>Source:Other Transfers from Central Gov</i>		6,939
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Nyabuhikye S/C</i>		<i>Source:Other Transfers from Central Gov</i>		7,623
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kikyenkya S/c</i>		<i>Source:Other Transfers from Central Gov</i>		6,235
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kijongo S/c</i>		<i>Source:Other Transfers from Central Gov</i>		3,347
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Kicuzi S/c</i>		<i>Source:Other Transfers from Central Gov</i>		5,146
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Keihangara S/c</i>		<i>Source:Other Transfers from Central Gov</i>		4,735
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Ishongororo Subcounty</i>		<i>Source:Other Transfers from Central Gov</i>		10,018
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Ibanda Municipality</i>		<i>Source:Other Transfers from Central Gov</i>		23,499
	<b>Total Cost of Output 048151:</b>	<b>76,088</b>	<b>0</b>	<b>76,088</b>	<b>0</b>	<b>76,088</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>						
263104 Transfers to other govt. units (Current)	909,179	0	361,762	0	0	361,762
<b>Total LCIII: Igorora Town Council</b>						<b>94,986</b>
<i>LCII: Igorora Ward</i>	<i>LCI: Not Specified</i>	<i>Road Fund grant to Igorora Town council</i>		<i>Source:Sector Conditional Grant (Wage)</i>		94,986
<b>Total LCIII: Ishongororo Town council</b>						<b>144,424</b>
<i>LCII: Nyantsimbo</i>	<i>LCI: Not Specified</i>	<i>Road Fund grant to Ishongororo Town council</i>		<i>Source:Sector Conditional Grant (Wage)</i>		144,424
<b>Total LCIII: Rushango Town council</b>						<b>122,352</b>
<i>LCII: Rushango ward</i>	<i>LCI: Not Specified</i>	<i>Road Fund grant to Rushango Town council</i>		<i>Source:Support Services Conditional Gra</i>		122,352
	<b>Total Cost of Output 048156:</b>	<b>909,179</b>	<b>0</b>	<b>361,762</b>	<b>0</b>	<b>361,762</b>
<b>Output:048158 District Roads Maintenance (URF)</b>						



# Vote: 558 Ibanda District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	406,114	0	0	406,114
<b>Total LCIII: Not Specified</b>							<b>406,114</b>
		LCIV: Ibanda county					
LCII: Not Specified	LCI: Not Specified	<b>Mechanised routine maintenance Nyabuhikye-Bwend</b>		Source:Sector Conditional Grant (Non-W		56,859	
LCII: Not Specified	LCI: Not Specified	<b>Manual routine roads maintenance +gratuity</b>		Source:Sector Conditional Grant (Non-W		149,250	
LCII: Not Specified	LCI: Not Specified	<b>Maintainence of force account district equipments</b>		Source:Sector Conditional Grant (Non-W		74,108	
LCII: Not Specified	LCI: Not Specified	<b>supply and installation of culverts</b>		Source:Sector Conditional Grant (Non-W		31,699	
LCII: Not Specified	LCI: Not Specified	<b>Periodic maintenance Omukaceeri-Omukahate-Rush</b>		Source:Sector Conditional Grant (Non-W		24,122	
LCII: Not Specified	LCI: Not Specified	<b>Operation of district roads office</b>		Source:Sector Conditional Grant (Non-W		14,940	
LCII: Not Specified	LCI: Not Specified	<b>Mechanised routine Maintenance of Rwenkobwa-Aka</b>		Source:Sector Conditional Grant (Non-W		55,136	
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>406,114</b>	<b>0</b>	<b>0</b>	<b>406,114</b>
<b>Total Cost of Lower Local Services</b>		<b>985,267</b>	<b>0</b>	<b>843,965</b>	<b>0</b>	<b>0</b>	<b>843,965</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	59,372	76,119				76,119
221007	Books, Periodicals & Newspapers	563					0
221017	Subscriptions	563					0
227001	Travel inland	562					0
<b>Total Cost of Output 048101:</b>		<b>61,060</b>	<b>76,119</b>				<b>76,119</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
221002	Workshops and Seminars	9,825			4,000		4,000
221011	Printing, Stationery, Photocopying and Binding	5,825			850	0	850
227001	Travel inland	23,650			23,650		23,650
<b>Total Cost of Output 048102:</b>		<b>39,300</b>			<b>28,500</b>	<b>0</b>	<b>28,500</b>
<b>Total Cost of Higher LG Services</b>		<b>100,360</b>	<b>76,119</b>		<b>28,500</b>	<b>0</b>	<b>104,619</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,085,627</b>	<b>76,119</b>	<b>843,965</b>	<b>28,500</b>	<b>0</b>	<b>948,583</b>
LG Function 0482 District Engineering Services							
Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
221017	Subscriptions	161		161			161
227001	Travel inland	4,500		500			500
228001	Maintenance - Civil	16,700		10,339			10,339
228003	Maintenance – Machinery, Equipment & Furniture	2,000					0
<b>Total Cost of Output 048201:</b>		<b>23,361</b>		<b>11,000</b>			<b>11,000</b>
<b>Output:048202 Vehicle Maintenance</b>							
221007	Books, Periodicals & Newspapers	0		520	0		520
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel inland	4,100		1,000			1,000
228002	Maintenance - Vehicles	15,942		17,480			17,480
<b>Total Cost of Output 048202:</b>		<b>20,042</b>		<b>20,000</b>	<b>0</b>		<b>20,000</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
228004	Maintenance – Other	1,000		1,000			1,000
<b>Total Cost of Output 048204:</b>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Total Cost of Higher LG Services</b>		<b>44,403</b>		<b>32,000</b>	<b>0</b>		<b>32,000</b>
<b>Total Cost of function District Engineering Services</b>		<b>44,403</b>		<b>32,000</b>	<b>0</b>		<b>32,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,130,030</b>	<b>76,119</b>	<b>875,965</b>	<b>28,500</b>	<b>0</b>	<b>980,583</b>

# Vote: 558 Ibanda District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,931	23,191	71,281
District Unconditional Grant (Non-Wage)	675	0	
District Unconditional Grant (Wage)	9,256	23,191	34,943
Locally Raised Revenues		0	1,000
Sector Conditional Grant (Non-Wage)	0	0	35,339
<i>Development Revenues</i>	624,033	617,116	346,666
Development Grant	600,616	600,616	324,666
Locally Raised Revenues	1,417	0	
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>633,964</b>	<b>640,307</b>	<b>417,947</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,931	39,691	71,281
Wage	9,256	23,191	34,943
Non Wage	22,675	16,500	36,339
<i>Development Expenditure</i>	602,033	521,544	346,666
Domestic Development	602,033	521,543.538	346,666
Donor Development		0	0
<b>Total Expenditure</b>	<b>633,964</b>	<b>561,234</b>	<b>417,947</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	9,256	34,943				34,943
211103 Allowances	675					0
221009 Welfare and Entertainment	260					0
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	400					0
222001 Telecommunications	5,000		4,000			4,000
222003 Information and communications technology (ICT)	600					0
227001 Travel inland	992		900			900
228002 Maintenance - Vehicles	4,000		3,000			3,000
<b>Total Cost of Output 098101:</b>	<b>21,684</b>	<b>34,943</b>	<b>9,400</b>			<b>44,343</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221009 Welfare and Entertainment	0			1,800		1,800
221011 Printing, Stationery, Photocopying and Binding	1,500			200		200
224001 Medical and Agricultural supplies	5,000					0
227001 Travel inland	21,500			8,166		8,166
<b>Total Cost of Output 098102:</b>	<b>28,000</b>			<b>10,166</b>		<b>10,166</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						
221002 Workshops and Seminars	0		2,100			2,100

# Vote: 558 Ibanda District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
221009	Welfare and Entertainment	315		1,200			1,200	
221011	Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000	
221014	Bank Charges and other Bank related costs	24					0	
224001	Medical and Agricultural supplies	0		1,000			1,000	
227001	Travel inland	24,461		9,635			9,635	
<b>Total Cost of Output 098103:</b>		<b>26,300</b>		<b>15,935</b>			<b>15,935</b>	
<b>Output:098104 Promotion of Community Based Management</b>								
221009	Welfare and Entertainment	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	500		200			200	
227001	Travel inland	19,249		10,804			10,804	
<b>Total Cost of Output 098104:</b>		<b>21,749</b>		<b>11,004</b>			<b>11,004</b>	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
221002	Workshops and Seminars	0			2,000		2,000	
221009	Welfare and Entertainment	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
227001	Travel inland	20,000			20,000		20,000	
<b>Total Cost of Output 098105:</b>		<b>22,000</b>			<b>22,000</b>		<b>22,000</b>	
<b>Total Cost of Higher LG Services</b>		<b>119,733</b>	<b>34,943</b>	<b>36,339</b>	<b>32,166</b>		<b>103,447</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:098175 Non Standard Service Delivery Capital</b>								
312104	Other Structures	0	0	0	73,500	0	73,500	
<b>Total LCIII: Not Specified</b>		LCIV: Ibanda county						<b>73,500</b>
<i>LCII: Not Specified</i>		<i>LCI: Ishongororo, Keinangara, Nsas</i>		<i>Retention payment for construction of Nyakatooky-</i>		<i>Source:Development Grant</i>		
<b>Total Cost of Output 098175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>73,500</b>	<b>0</b>	<b>73,500</b>	
<b>Output:098179 Other Capital</b>								
312104	Other Structures	40,130					0	
<b>Total Cost of Output 098179:</b>		<b>40,130</b>					<b>0</b>	
<b>Output:098181 Spring protection</b>								
312104	Other Structures	14,000					0	
<b>Total Cost of Output 098181:</b>		<b>14,000</b>					<b>0</b>	
<b>Output:098182 Shallow well construction</b>								
312104	Other Structures	33,000					0	
<b>Total Cost of Output 098182:</b>		<b>33,000</b>					<b>0</b>	
<b>Output:098183 Borehole drilling and rehabilitation</b>								
312104	Other Structures	40,400					0	
<b>Total Cost of Output 098183:</b>		<b>40,400</b>					<b>0</b>	
<b>Output:098184 Construction of piped water supply system</b>								
281503	Engineering and Design Studies & Plans for capital works	29,521					0	
312104	Other Structures	326,580	0	0	241,000	0	241,000	
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county						<b>241,000</b>
<i>LCII: Kashozi</i>		<i>LCI: Not Specified</i>		<i>Completion of Kabingo mini solar pumped system.</i>		<i>Source:Conditional transfer for Rural Wa</i>		
<i>LCII: Mushunga</i>		<i>LCI: Not Specified</i>		<i>Supply of water for Kashozi</i>		<i>Source:Conditional transfer for Rural Wa</i>		
<b>Total Cost of Output 098184:</b>		<b>356,102</b>	<b>0</b>	<b>0</b>	<b>241,000</b>	<b>0</b>	<b>241,000</b>	
<b>Total Cost of Capital Purchases</b>		<b>483,632</b>	<b>0</b>	<b>0</b>	<b>314,500</b>	<b>0</b>	<b>314,500</b>	
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>603,364</b>	<b>34,943</b>	<b>36,339</b>	<b>346,666</b>	<b>0</b>	<b>417,947</b>	
<b>Total Cost of Water</b>		<b>603,364</b>	<b>34,943</b>	<b>36,339</b>	<b>346,666</b>	<b>0</b>	<b>417,947</b>	

# Vote: 558 Ibanda District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	83,926	68,175	120,117
District Unconditional Grant (Non-Wage)	4,716	3,525	
District Unconditional Grant (Wage)	67,478	59,292	111,500
Locally Raised Revenues	7,450	2,120	5,000
Sector Conditional Grant (Non-Wage)	4,282	3,212	3,617
Unspent balances – Locally Raised Revenues		26	
<b>Total Revenues</b>	<b>83,926</b>	<b>68,175</b>	<b>120,117</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,926	68,126	120,117
Wage	67,478	59,292	111,500
Non Wage	16,448	8,834	8,617
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>83,926</b>	<b>68,126</b>	<b>120,117</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	67,478	111,500				111,500
221008 Computer supplies and Information Technology (IT)	0		710			710
221011 Printing, Stationery, Photocopying and Binding	541		240			240
227001 Travel inland	1,000		300			300
<b>Total Cost of Output 098301:</b>	<b>69,019</b>	<b>111,500</b>	<b>1,250</b>			<b>112,750</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
221007 Books, Periodicals & Newspapers	20					0
221008 Computer supplies and Information Technology (IT)	28					0
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel inland	2,021		418			418
<b>Total Cost of Output 098303:</b>	<b>2,369</b>		<b>418</b>			<b>418</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel inland	0		417			417
<b>Total Cost of Output 098304:</b>	<b>0</b>		<b>417</b>			<b>417</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	38		417			417
<b>Total Cost of Output 098305:</b>	<b>38</b>		<b>417</b>			<b>417</b>
<b>Output:098306 Community Training in Wetland management</b>						
227001 Travel inland	0		723			723
<b>Total Cost of Output 098306:</b>	<b>0</b>		<b>723</b>			<b>723</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
221011 Printing, Stationery, Photocopying and Binding	500					0

# Vote: 558 Ibanda District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
222001	Telecommunications	50					<b>0</b>
227001	Travel inland	3,450		1,265			<b>1,265</b>
<i>Total Cost of Output 098307:</i>		<b>4,000</b>		<b>1,265</b>			<b>1,265</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221009	Welfare and Entertainment	0		200			<b>200</b>
227001	Travel inland	0		523			<b>523</b>
<i>Total Cost of Output 098308:</i>		<b>0</b>		<b>723</b>			<b>723</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
227001	Travel inland	0		904			<b>904</b>
<i>Total Cost of Output 098309:</i>		<b>0</b>		<b>904</b>			<b>904</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
221011	Printing, Stationery, Photocopying and Binding	450					<b>0</b>
222001	Telecommunications	250					<b>0</b>
222003	Information and communications technology (ICT)	200					<b>0</b>
227001	Travel inland	4,600		1,250			<b>1,250</b>
<i>Total Cost of Output 098310:</i>		<b>5,500</b>		<b>1,250</b>			<b>1,250</b>
<b>Output:098311 Infrastructure Planning</b>							
221011	Printing, Stationery, Photocopying and Binding	300		200			<b>200</b>
222001	Telecommunications	200		200			<b>200</b>
227001	Travel inland	2,500		850			<b>850</b>
<i>Total Cost of Output 098311:</i>		<b>3,000</b>		<b>1,250</b>			<b>1,250</b>
<b>Total Cost of Higher LG Services</b>		<b>83,926</b>	<b>111,500</b>	<b>8,617</b>			<b>120,117</b>
<b>Total Cost of function Natural Resources Management</b>		<b>83,926</b>	<b>111,500</b>	<b>8,617</b>			<b>120,117</b>
<b>Total Cost of Natural Resources</b>		<b>83,926</b>	<b>111,500</b>	<b>8,617</b>			<b>120,117</b>

# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	396,367	263,961	436,559
District Unconditional Grant (Non-Wage)	2,351	2,064	
District Unconditional Grant (Wage)	102,869	82,845	165,204
Locally Raised Revenues	1,000	336	3,000
Other Transfers from Central Government	225,637	130,311	225,637
Sector Conditional Grant (Non-Wage)	64,511	48,383	42,717
Unspent balances – Locally Raised Revenues		21	
<i>Development Revenues</i>	197,091	75,582	79,002
District Discretionary Development Equalization Grant	46,798	46,457	
Donor Funding	150,293	29,126	74,654
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>593,458</b>	<b>339,543</b>	<b>515,560</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	396,367	259,032	436,559
Wage	102,869	82,845	165,204
Non Wage	293,498	176,186	271,354
<i>Development Expenditure</i>	197,091	75,582	79,002
Domestic Development	46,798	46,457	4,348
Donor Development	150,293	29,125	74,654
<b>Total Expenditure</b>	<b>593,457</b>	<b>334,614</b>	<b>515,560</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants (Current)	46,798					0

# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263369	Support Services Conditional Grant (Non-Wage)	0	0	9,208	0	0	9,208
<b>Total LCIII: Igorora Town Council</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Igorora Town Source: Conditional Grant to Community</i>					837
<b>Total LCIII: Ishongororo Sub-county</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Ishongororo S Source: Conditional Grant to Community</i>					837
<b>Total LCIII: Ishongororo Town council</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Ishongororo T Source: Conditional Grant to Community</i>					837
<b>Total LCIII: Keihangara Sub-county</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Keihangara Su Source: Conditional Grant to Community</i>					837
<b>Total LCIII: Kicuzi Sub-county</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Kicuzi Sub-cou Source: Conditional Grant to Community</i>					837
<b>Total LCIII: Kijongo Sub-county</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Kijongo Sub-c Source: Conditional Grant to Community</i>					837
<b>Total LCIII: Kikyenkya Sub-county</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Kikyenkya Sub Source: Conditional Grant to Community</i>					837
<b>Total LCIII: Nyabuhikye Sub-county</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Nyabuhikye Su Source: Conditional Grant to Community</i>					837
<b>Total LCIII: Nyamarebe Sub-county</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Nyamarebe Su Source: Conditional Grant to Community</i>					837
<b>Total LCIII: Rukiri Sub-county</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Rukiri Sub-co Source: Conditional Grant to Community</i>					837
<b>Total LCIII: Rushango Town council</b>		LCIV: Ibanda county					<b>837</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Support to FAL Programme and CDO Rushango Tow Source: Conditional Grant to Community</i>					837
<b>Total Cost of Output 108151:</b>		<b>46,798</b>	<b>0</b>	<b>9,208</b>	<b>0</b>	<b>0</b>	<b>9,208</b>
<b>Total Cost of Lower Local Services</b>		<b>46,798</b>	<b>0</b>	<b>9,208</b>	<b>0</b>	<b>0</b>	<b>9,208</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Services Department</b>							
211101	General Staff Salaries	102,869	165,204				165,204
<b>Total Cost of Output 108101:</b>		<b>102,869</b>	<b>165,204</b>				<b>165,204</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	20,400					0
221002	Workshops and Seminars	25,000				58,064	58,064
221003	Staff Training	4,793					0
221008	Computer supplies and Information Technology (IT)	4,800					0
221009	Welfare and Entertainment	19,000					0
221011	Printing, Stationery, Photocopying and Binding	9,500					0
221014	Bank Charges and other Bank related costs	2,100					0
222001	Telecommunications	10,500					0
222003	Information and communications technology (ICT)	3,500					0
227001	Travel inland	50,700		1,000		16,590	17,590
<b>Total Cost of Output 108102:</b>		<b>150,293</b>		<b>1,000</b>		<b>74,654</b>	<b>75,654</b>
<b>Output:108103 Social Rehabilitation Services</b>							
282101	Donations	1,090		1,000			1,000
<b>Total Cost of Output 108103:</b>		<b>1,090</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108104 Community Development Services (HLG)</b>							
227001	Travel inland	2,000		798			798
<b>Total Cost of Output 108104:</b>		<b>2,000</b>		<b>798</b>			<b>798</b>
<b>Output:108105 Adult Learning</b>							
221008	Computer supplies and Information Technology (IT)	900					0
221011	Printing, Stationery, Photocopying and Binding	1,000		400			400
221012	Small Office Equipment	1,000					0

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## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		400					0
227001 Travel inland		10,201		2,749			2,749
<b>Total Cost of Output 108105:</b>		<b>13,501</b>		<b>3,149</b>			<b>3,149</b>
<b>Output:108106 Support to Public Libraries</b>							
221007 Books, Periodicals & Newspapers		2,096					0
221008 Computer supplies and Information Technology (IT)		3,300					0
227001 Travel inland		1,200					0
228003 Maintenance – Machinery, Equipment & Furniture		2,600					0
<b>Total Cost of Output 108106:</b>		<b>9,196</b>					<b>0</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002 Workshops and Seminars		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		100					0
227001 Travel inland		1,900					0
<b>Total Cost of Output 108107:</b>		<b>2,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108108 Children and Youth Services</b>							
221002 Workshops and Seminars		5,100		4,500			4,500
221008 Computer supplies and Information Technology (IT)		0		750			750
221011 Printing, Stationery, Photocopying and Binding		600		900			900
221014 Bank Charges and other Bank related costs		150					0
227001 Travel inland		4,300		2,400			2,400
228002 Maintenance - Vehicles		0		1,000			1,000
282101 Donations		215,781		216,087			216,087
<b>Total Cost of Output 108108:</b>		<b>225,931</b>		<b>225,637</b>			<b>225,637</b>
<b>Output:108109 Support to Youth Councils</b>							
221002 Workshops and Seminars		2,100		880			880
221011 Printing, Stationery, Photocopying and Binding		0		50			50
221014 Bank Charges and other Bank related costs		150					0
227001 Travel inland		2,709		2,900			2,900
<b>Total Cost of Output 108109:</b>		<b>4,959</b>		<b>3,830</b>			<b>3,830</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002 Workshops and Seminars		1,320		669			669
221009 Welfare and Entertainment		700					0
221011 Printing, Stationery, Photocopying and Binding		300		245			245
221014 Bank Charges and other Bank related costs		100					0
224005 Uniforms, Beddings and Protective Gear		0		600			600
227001 Travel inland		1,942		2,400			2,400
282101 Donations		24,000		17,989			17,989
<b>Total Cost of Output 108110:</b>		<b>28,362</b>		<b>21,903</b>			<b>21,903</b>
<b>Output:108111 Culture mainstreaming</b>							
221002 Workshops and Seminars		0		500			500
227001 Travel inland		500					0
<b>Total Cost of Output 108111:</b>		<b>500</b>		<b>500</b>			<b>500</b>
<b>Output:108112 Work based inspections</b>							
227002 Travel abroad		350					0
227004 Fuel, Lubricants and Oils		150					0
<b>Total Cost of Output 108112:</b>		<b>500</b>					<b>0</b>
<b>Output:108113 Labour dispute settlement</b>							
221002 Workshops and Seminars		500					0



# Vote: 558 Ibanda District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108113:</i>	<b>500</b>					<b>0</b>
<i>Output:108114 Representation on Women's Councils</i>						
221002 Workshops and Seminars	1,209		1,200			<b>1,200</b>
221008 Computer supplies and Information Technology (IT)	0		230			<b>230</b>
221014 Bank Charges and other Bank related costs	280					<b>0</b>
227001 Travel inland	3,470		2,400			<b>2,400</b>
<i>Total Cost of Output 108114:</i>	<b>4,959</b>		<b>3,830</b>			<b>3,830</b>
<i>Output:108115 Sector Capacity Development</i>						
221002 Workshops and Seminars	0			2,000		<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0			2,348		<b>2,348</b>
<i>Total Cost of Output 108115:</i>	<b>0</b>			<b>4,348</b>		<b>4,348</b>
<b>Total Cost of Higher LG Services</b>	<b>546,660</b>	165,204	262,646	4,348	<b>74,654</b>	<b>506,851</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>593,457</b>	<b>165,204</b>	<b>271,854</b>	<b>4,348</b>	<b>74,654</b>	<b>516,060</b>
<b>Total Cost of Community Based Services</b>	<b>593,457</b>	165,204	271,854	4,348	<b>74,654</b>	<b>516,060</b>

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## Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,001	85,152	101,016
District Unconditional Grant (Non-Wage)	34,239	24,499	35,916
District Unconditional Grant (Wage)		30,438	56,100
Locally Raised Revenues	12,761	21,636	9,000
Support Services Conditional Grant (Non-Wage)	12,000	8,580	
<i>Development Revenues</i>	42,344	37,844	176,860
District Discretionary Development Equalization Gran	12,599	12,785	13,193
Donor Funding	29,745	25,059	163,667
<b>Total Revenues</b>	<b>101,345</b>	<b>122,996</b>	<b>277,876</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,001	83,398	101,016
Wage		30,438	56,100
Non Wage	59,001	52,960	44,916
<i>Development Expenditure</i>	42,344	37,843	176,860
Domestic Development	12,599	12,785	13,193
Donor Development	29,745	25,059	163,667
<b>Total Expenditure</b>	<b>101,345</b>	<b>121,241</b>	<b>277,876</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	56,100				56,100
221008 Computer supplies and Information Technology (IT)	3,000					0
221011 Printing, Stationery, Photocopying and Binding	3,000		4,000			4,000
221012 Small Office Equipment	0		570			570
222001 Telecommunications	100					0
227001 Travel inland	6,797		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture	1,200					0
<b>Total Cost of Output 138301:</b>	<b>14,097</b>	<b>56,100</b>	<b>9,570</b>			<b>65,670</b>
<i>Output:138302 District Planning</i>						
221007 Books, Periodicals & Newspapers	0			600		600
221009 Welfare and Entertainment	8,500		8,400			8,400
221011 Printing, Stationery, Photocopying and Binding	900					0
222001 Telecommunications	180					0
227001 Travel inland	0		1,000	3,480		4,480
<b>Total Cost of Output 138302:</b>	<b>9,580</b>		<b>9,400</b>	<b>4,080</b>		<b>13,480</b>
<i>Output:138303 Statistical data collection</i>						
221002 Workshops and Seminars	600					0
221011 Printing, Stationery, Photocopying and Binding	500					0
222001 Telecommunications	100		200			200
222003 Information and communications technology (ICT)	800					0

# Vote: 558 Ibanda District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	1,000		1,300			<b>1,300</b>
<i>Total Cost of Output 138303:</i>		<b>3,000</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:138304 Demographic data collection</b>							
227001	Travel inland	2,000		3,000			<b>3,000</b>
<i>Total Cost of Output 138304:</i>		<b>2,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:138305 Project Formulation</b>							
221002	Workshops and Seminars	0			500		<b>500</b>
221008	Computer supplies and Information Technology (IT)	505					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	2,022					<b>0</b>
222001	Telecommunications	150					<b>0</b>
227001	Travel inland	3,164			1,000		<b>1,000</b>
<i>Total Cost of Output 138305:</i>		<b>5,841</b>			<b>1,500</b>		<b>1,500</b>
<b>Output:138306 Development Planning</b>							
221002	Workshops and Seminars	4,500		6,000			<b>6,000</b>
221011	Printing, Stationery, Photocopying and Binding	2,000					<b>0</b>
221012	Small Office Equipment	0		547			<b>547</b>
227001	Travel inland	3,000		4,000	1,033		<b>5,033</b>
<i>Total Cost of Output 138306:</i>		<b>9,500</b>		<b>10,547</b>	<b>1,033</b>		<b>11,580</b>
<b>Output:138307 Management Information Systems</b>							
221008	Computer supplies and Information Technology (IT)	2,500					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	0		0	1,500		<b>1,500</b>
228003	Maintenance – Machinery, Equipment & Furniture	0			1,000		<b>1,000</b>
<i>Total Cost of Output 138307:</i>		<b>2,500</b>		<b>0</b>	<b>2,500</b>		<b>2,500</b>
<b>Output:138308 Operational Planning</b>							
221002	Workshops and Seminars	1,400					<b>0</b>
221009	Welfare and Entertainment	300					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	1,000		1,900			<b>1,900</b>
221012	Small Office Equipment	100					<b>0</b>
221014	Bank Charges and other Bank related costs	100					<b>0</b>
222001	Telecommunications	100					<b>0</b>
227001	Travel inland	5,883		5,000			<b>5,000</b>
<i>Total Cost of Output 138308:</i>		<b>8,883</b>		<b>6,900</b>			<b>6,900</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
221002	Workshops and Seminars	6,045				80,000	<b>80,000</b>
221008	Computer supplies and Information Technology (IT)	0			79		<b>79</b>
221011	Printing, Stationery, Photocopying and Binding	2,193					<b>0</b>
222001	Telecommunications	300					<b>0</b>
227001	Travel inland	37,407		4,000	4,000	83,667	<b>91,667</b>
<i>Total Cost of Output 138309:</i>		<b>45,945</b>		<b>4,000</b>	<b>4,079</b>	<b>163,667</b>	<b>171,746</b>
<b>Total Cost of Higher LG Services</b>		<b>101,345</b>	<b>56,100</b>	<b>44,916</b>	<b>13,193</b>	<b>163,667</b>	<b>277,876</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>101,345</b>	<b>56,100</b>	<b>44,916</b>	<b>13,193</b>	<b>163,667</b>	<b>277,876</b>
<b>Total Cost of Planning</b>		<b>101,345</b>	<b>56,100</b>	<b>44,916</b>	<b>13,193</b>	<b>163,667</b>	<b>277,876</b>

# Vote: 558 Ibanda District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,161	42,355	84,652
District Unconditional Grant (Non-Wage)	7,377	9,331	8,677
District Unconditional Grant (Wage)	0	29,593	63,975
Locally Raised Revenues	5,584	1,682	12,000
Support Services Conditional Grant (Non-Wage)	2,200	1,750	
<b>Total Revenues</b>	<b>15,161</b>	<b>42,355</b>	<b>84,652</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	15,161	42,355	84,652
Wage		29,593	63,975
Non Wage	15,161	12,763	20,677
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>15,161</b>	<b>42,355</b>	<b>84,652</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	63,975				63,975
221002 Workshops and Seminars	0		800			800
221011 Printing, Stationery, Photocopying and Binding	250		1,200			1,200
221017 Subscriptions	0		400			400
222001 Telecommunications	300		300			300
224005 Uniforms, Beddings and Protective Gear	0		400			400
227001 Travel inland	3,534		3,423			3,423
228003 Maintenance – Machinery, Equipment & Furniture	0		820			820
<b>Total Cost of Output 148201:</b>	<b>4,084</b>	<b>63,975</b>	<b>7,343</b>			<b>71,318</b>
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	900					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221017 Subscriptions	400					0
222001 Telecommunications	200		600			600
224005 Uniforms, Beddings and Protective Gear	300					0
227001 Travel inland	7,460		12,734			12,734
228003 Maintenance – Machinery, Equipment & Furniture	817					0
<b>Total Cost of Output 148202:</b>	<b>11,077</b>		<b>13,334</b>			<b>13,334</b>
<b>Total Cost of Higher LG Services</b>	<b>15,161</b>	<b>63,975</b>	<b>20,677</b>			<b>84,652</b>
<b>Total Cost of function Internal Audit Services</b>	<b>15,161</b>	<b>63,975</b>	<b>20,677</b>			<b>84,652</b>
<b>Total Cost of Internal Audit</b>	<b>15,161</b>	<b>63,975</b>	<b>20,677</b>			<b>84,652</b>

# **Vote: 558** Ibanda District

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## **C: Status of Arrears**

# **Vote: 558** Ibanda District

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