

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>859,898</b>	<b>497,570</b>	<b>766,372</b>
o/w Higher Local Government	297,693	174,150	309,638
o/w Lower Local Government	562,205	323,421	456,734
<b>Discretionary Government Transfers</b>	<b>1,071,299</b>	<b>837,296</b>	<b>1,082,943</b>
o/w Higher Local Government	926,674	713,254	942,716
o/w Lower Local Government	144,625	124,042	140,227
<b>Conditional Government Transfers</b>	<b>6,256,496</b>	<b>4,612,759</b>	<b>7,110,016</b>
o/w Higher Local Government	6,256,496	4,612,759	7,110,016
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,170,240</b>	<b>768,480</b>	<b>1,050,147</b>
o/w Higher Local Government	1,170,240	768,480	1,050,147
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>1</b>
o/w Higher Local Government	0	0	1
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>9,357,933</b>	<b>6,716,104</b>	<b>10,009,479</b>
o/w Higher Local Government	8,651,103	6,268,642	9,412,519
o/w Lower Local Government	706,830	447,462	596,961

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>1,582,517</b>	<b>1,099,645</b>	<b>1,598,765</b>
o/w Higher Local Government	1,020,313	776,225	1,598,765
o/w Lower Local Government	562,205	323,421	0
<b>Finance</b>	<b>272,314</b>	<b>219,596</b>	<b>746,752</b>
o/w Higher Local Government	214,522	161,805	232,344
o/w Lower Local Government	57,791	57,791	514,408
<b>Statutory Bodies</b>	<b>329,510</b>	<b>228,074</b>	<b>330,491</b>

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o/w Higher Local Government	242,676	161,824	247,938
o/w Lower Local Government	86,834	66,250	82,553
<b>Production and Marketing</b>	<b>122,275</b>	<b>97,874</b>	<b>113,230</b>
o/w Higher Local Government	122,275	97,874	113,230
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>575,532</b>	<b>424,577</b>	<b>677,209</b>
o/w Higher Local Government	575,532	424,577	677,209
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>4,986,413</b>	<b>3,593,482</b>	<b>5,149,029</b>
o/w Higher Local Government	4,986,413	3,593,482	5,149,029
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,187,603</b>	<b>843,855</b>	<b>1,065,663</b>
o/w Higher Local Government	1,187,603	843,855	1,065,663
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>47,568</b>	<b>47,956</b>	<b>42,220</b>
o/w Higher Local Government	47,568	47,956	42,220
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>174,665</b>	<b>86,859</b>	<b>178,924</b>
o/w Higher Local Government	174,665	86,859	178,924
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>58,151</b>	<b>48,832</b>	<b>71,477</b>
o/w Higher Local Government	58,151	48,832	71,477
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>21,385</b>	<b>25,354</b>	<b>26,312</b>
o/w Higher Local Government	21,385	25,354	26,312
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>9,408</b>
o/w Higher Local Government	0	0	9,408

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>9,357,933</b>	<b>6,716,104</b>	<b>10,009,479</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>8,651,103</i></b>	<b><i>6,268,642</i></b>	<b><i>9,412,519</i></b>
<i>o/w: Wage:</i>	<i>5,154,807</i>	<i>3,878,285</i>	<i>5,412,874</i>
<i>Non-Wage Reccurent:</i>	<i>3,193,462</i>	<i>2,081,459</i>	<i>3,803,255</i>
<i>Domestic Devt:</i>	<i>302,834</i>	<i>308,898</i>	<i>196,389</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>1</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>706,830</i></b>	<b><i>447,462</i></b>	<b><i>596,961</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>649,038</i>	<i>389,671</i>	<i>539,286</i>
<i>Domestic Devt:</i>	<i>57,791</i>	<i>57,791</i>	<i>57,674</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>859,898</b>	<b>497,570</b>	<b>766,372</b>
Advertisements/Bill Boards	16,740	8,636	10,595
Animal & Crop Husbandry related Levies	67,200	39,000	70,560
Application Fees	17,305	12,071	13,581
Business licenses	236,803	164,829	304,856
Inspection Fees	23,322	8,925	25,833
Local Hotel Tax	8,400	5,975	11,225
Local Services Tax	111,962	89,032	97,076
Market /Gate Charges	30,000	11,110	40,710
Other Fees and Charges	13,011	16,107	20,500
Park Fees	225,018	73,448	41,210
Property related Duties/Fees	87,856	49,338	100,356
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	2,150	5,191
Rent & rates – produced assets – from other govt. units	17,280	16,950	19,680
Sale of (Produced) Government Properties/Assets	0	0	5,000
<b>2a. Discretionary Government Transfers</b>	<b>1,071,299</b>	<b>837,296</b>	<b>1,082,943</b>
Urban Discretionary Development Equalization Grant	128,425	128,425	121,546
Urban Unconditional Grant (Non-Wage)	339,575	254,682	333,920
Urban Unconditional Grant (Wage)	603,299	454,189	627,477
<b>2b. Conditional Government Transfer</b>	<b>6,256,496</b>	<b>4,612,759</b>	<b>7,110,016</b>
Sector Conditional Grant (Wage)	4,551,509	3,424,096	4,785,397
Sector Conditional Grant (Non-Wage)	815,187	405,414	914,741
Sector Development Grant	232,200	232,200	94,884
General Public Service Pension Arrears (Budgeting)	0	0	510,802
Salary arrears (Budgeting)	56,510	56,510	23,684
Pension for Local Governments	187,276	184,178	316,695
Gratuity for Local Governments	413,814	310,360	463,814
<b>2c. Other Government Transfer</b>	<b>1,170,240</b>	<b>768,480</b>	<b>1,050,147</b>
Support to PLE (UNEB)	5,000	5,151	6,000
Uganda Road Fund (URF)	1,033,935	720,542	921,000
Uganda Women Entrepreneurship Program(UWEP)	39,131	5,724	0
Youth Livelihood Programme (YLP)	92,175	37,062	123,147
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>1</b>

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VNG International	0	0	1
<b>Total Revenues shares</b>	<b>9,357,933</b>	<b>6,716,104</b>	<b>10,009,479</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,002,654</b>	<b>758,566</b>	<b>1,590,877</b>
General Public Service Pension Arrears (Budgeting)	0	0	510,802
Gratuity for Local Governments	413,814	310,360	463,814
Locally Raised Revenues	103,680	26,543	34,317
Pension for Local Governments	187,276	184,178	316,695
Salary arrears (Budgeting)	56,510	56,510	23,684
Urban Unconditional Grant (Non-Wage)	27,161	18,600	21,790
Urban Unconditional Grant (Wage)	214,213	162,375	219,776
<b>Development Revenues</b>	<b>17,658</b>	<b>17,658</b>	<b>7,888</b>
External Financing	0	0	1
Urban Discretionary Development Equalization Grant	17,658	17,658	7,887
<b>Total Revenues shares</b>	<b>1,020,313</b>	<b>776,225</b>	<b>1,598,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	214,213	162,375	219,776
Non Wage	788,441	596,191	1,371,101
<b>Development Expenditure</b>			
Domestic Development	17,658	0	7,887
External Financing	0	0	1
<b>Total Expenditure</b>	<b>1,020,313</b>	<b>758,566</b>	<b>1,598,765</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	214,213	0	0	0	214,213	219,776	0	0	0	219,776
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	0	0	0	0
212105 Pension for Local Governments	0	187,276	0	0	187,276	0	316,695	0	0	316,695
212107 Gratuity for Local Governments	0	413,814	0	0	413,814	0	463,814	0	0	463,814
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	3,121	0	0	3,121	0	1,046	0	0	1,046
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	14,850	0	0	14,850	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	5,000	0	0	5,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222002 Postage and Courier	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	8,700	0	0	8,700	0	15,431	0	0	15,431
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	5,000	0	0	5,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	510,802	0	0	510,802
321617 Salary Arrears (Budgeting)	0	56,510	0	0	56,510	0	23,684	0	0	23,684
<b>Total Cost of output138101</b>	<b>214,213</b>	<b>729,571</b>	<b>0</b>	<b>0</b>	<b>943,784</b>	<b>219,776</b>	<b>1,351,970</b>	<b>0</b>	<b>0</b>	<b>1,571,747</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,509	0	0	5,509	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,070	0	1,070

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222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,321	0	0	4,321
<b>Total Cost of output138102</b>	<b>0</b>	<b>19,909</b>	<b>0</b>	<b>0</b>	<b>19,909</b>	<b>0</b>	<b>11,321</b>	<b>1,070</b>	<b>0</b>	<b>12,391</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	0	0	0	0	0	5,540	0	5,540
282103 Scholarships and related costs	0	0	0	0	0	0	0	1,277	0	1,277
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,817</b>	<b>0</b>	<b>6,817</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,091	0	0	4,091	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>6,091</b>	<b>0</b>	<b>0</b>	<b>6,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	3,870	0	0	3,870	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,810	0	0	3,810
<b>Total Cost of output138109</b>	<b>0</b>	<b>3,870</b>	<b>0</b>	<b>0</b>	<b>3,870</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>3,810</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>214,213</b>	<b>788,441</b>	<b>0</b>	<b>0</b>	<b>1,002,654</b>	<b>219,776</b>	<b>1,371,101</b>	<b>7,887</b>	<b>0</b>	<b>1,598,764</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

## 138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	1	1
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<b>Total for LCIII: Central Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>1</b>
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<i>LCII: Central Ward</i>	<i>BIMC Headquarters</i>	<i>Environmental Impact Assessment - Advertising-493</i>	<i>Source: External Financing</i>	<i>1</i>
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312203 Furniture & Fixtures	0	0	7,058	0	7,058	0	0	0	0	0
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312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
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312302 Intangible Fixed Assets	0	0	7,100	0	7,100	0	0	0	0	0
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<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>17,658</b>	<b>0</b>	<b>17,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,658</b>	<b>0</b>	<b>17,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
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<b>Total cost of District and Urban Administration</b>	<b>214,213</b>	<b>788,441</b>	<b>17,658</b>	<b>0</b>	<b>1,020,313</b>	<b>219,776</b>	<b>1,371,101</b>	<b>7,887</b>	<b>1</b>	<b>1,598,765</b>
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<b>Total cost of Administration</b>	<b>214,213</b>	<b>788,441</b>	<b>17,658</b>	<b>0</b>	<b>1,020,313</b>	<b>219,776</b>	<b>1,371,101</b>	<b>7,887</b>	<b>1</b>	<b>1,598,765</b>
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**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>214,522</b>	<b>161,805</b>	<b>227,763</b>
Locally Raised Revenues	47,813	36,772	66,538
Urban Unconditional Grant (Non-Wage)	51,257	38,442	45,772
Urban Unconditional Grant (Wage)	115,453	86,590	115,453
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,581</b>
Urban Discretionary Development Equalization Grant	0	0	4,581
<b>Total Revenues shares</b>	<b>214,522</b>	<b>161,805</b>	<b>232,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,453	86,590	115,453
Non Wage	99,069	50,770	112,310
<b>Development Expenditure</b>			
Domestic Development	0	0	4,581
External Financing	0	0	0
<b>Total Expenditure</b>	<b>214,522</b>	<b>137,360</b>	<b>232,344</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	115,453	0	0	0	115,453	115,453	0	0	0	115,453
211103 Allowances (Incl. Casuals, Temporary)	0	9,743	0	0	9,743	0	4,812	0	0	4,812
221001 Advertising and Public Relations	0	0	0	0	0	0	4,550	0	0	4,550
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	7,000	0	0	7,000

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	905	0	0	905	0	132	0	0	132
225001 Consultancy Services- Short term	0	30,000	0	0	30,000	0	15,000	0	0	15,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output148101</b>	<b>115,453</b>	<b>53,649</b>	<b>0</b>	<b>0</b>	<b>169,102</b>	<b>115,453</b>	<b>42,494</b>	<b>0</b>	<b>0</b>	<b>157,947</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,445	0	0	8,445
225001 Consultancy Services- Short term	0	0	0	0	0	0	9,032	0	0	9,032
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>23,477</b>	<b>0</b>	<b>0</b>	<b>23,477</b>

## 148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,440	0	0	2,440
227001 Travel inland	0	2,000	0	0	2,000	0	3,880	0	0	3,880
<b>Total Cost of output148104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>

## 148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,180	0	0	5,180
227001 Travel inland	0	2,000	0	0	2,000	0	3,840	0	0	3,840
<b>Total Cost of output148105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>9,020</b>	<b>0</b>	<b>0</b>	<b>9,020</b>

## 148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221016 IFMS Recurrent costs	0	27,257	0	0	27,257	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,000	0	0	13,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>27,257</b>	<b>0</b>	<b>0</b>	<b>27,257</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,766	0	0	1,766	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	398	0	0	398	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0

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Total Cost of output148108	0	9,164	0	0	9,164	0	0	0	0	0
Total Cost of Higher LG Services	115,453	99,069	0	0	214,522	115,453	112,310	0	0	227,763
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,081	0	1,081
<b>Total for LCIII: Central Division</b>					<b>County: Bushenyi-Ishaka MC</b>					<b>1,081</b>
<i>LCII: Central Ward</i>	<i>Bushenyi-Ishaka Mc</i>		<i>Furniture and Fixtures - Office desk-646</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>1,081</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total for LCIII: Central Division</b>					<b>County: Bushenyi-Ishaka MC</b>					<b>3,500</b>
<i>LCII: Central Ward</i>	<i>Finance Office</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>3,500</i>
Total Cost of output148172	0	0	0	0	0	0	0	4,581	0	4,581
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,581	0	4,581
Total cost of Financial Management and Accountability(LG)	115,453	99,069	0	0	214,522	115,453	112,310	4,581	0	232,344
Total cost of Finance	115,453	99,069	0	0	214,522	115,453	112,310	4,581	0	232,344

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>242,676</b>	<b>161,824</b>	<b>247,938</b>
Locally Raised Revenues	61,200	26,363	53,975
Urban Unconditional Grant (Non-Wage)	129,362	96,376	141,849
Urban Unconditional Grant (Wage)	52,114	39,086	52,114
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>242,676</b>	<b>161,824</b>	<b>247,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,114	39,086	52,114
Non Wage	190,562	102,990	195,824
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>242,676</b>	<b>142,075</b>	<b>247,938</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	52,114	0	0	0	52,114	52,114	0	0	0	52,114
211103 Allowances (Incl. Casuals, Temporary)	0	5,442	0	0	5,442	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	24,562	0	0	24,562	0	10,266	0	0	10,266
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138201</b>	<b>52,114</b>	<b>30,005</b>	<b>0</b>	<b>0</b>	<b>82,119</b>	<b>52,114</b>	<b>15,266</b>	<b>0</b>	<b>0</b>	<b>67,380</b>

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## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,120	0	0	5,120	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,212	0	0	5,212
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>

## 138206 LG Political and executive oversight

227001 Travel inland	0	14,000	0	0	14,000	0	28,423	0	0	28,423
<b>Total Cost of output138206</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>28,423</b>	<b>0</b>	<b>0</b>	<b>28,423</b>

## 138207 Standing Committees Services

227001 Travel inland	0	141,438	0	0	141,438	0	146,923	0	0	146,923
<b>Total Cost of output138207</b>	<b>0</b>	<b>141,438</b>	<b>0</b>	<b>0</b>	<b>141,438</b>	<b>0</b>	<b>146,923</b>	<b>0</b>	<b>0</b>	<b>146,923</b>
<b>Total Cost of Higher LG Services</b>	<b>52,114</b>	<b>190,562</b>	<b>0</b>	<b>0</b>	<b>242,676</b>	<b>52,114</b>	<b>195,824</b>	<b>0</b>	<b>0</b>	<b>247,938</b>
<b>Total cost of Local Statutory Bodies</b>	<b>52,114</b>	<b>190,562</b>	<b>0</b>	<b>0</b>	<b>242,676</b>	<b>52,114</b>	<b>195,824</b>	<b>0</b>	<b>0</b>	<b>247,938</b>
<b>Total cost of Statutory Bodies</b>	<b>52,114</b>	<b>190,562</b>	<b>0</b>	<b>0</b>	<b>242,676</b>	<b>52,114</b>	<b>195,824</b>	<b>0</b>	<b>0</b>	<b>247,938</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,939</b>	<b>78,538</b>	<b>93,945</b>
Locally Raised Revenues	2,500	2,754	1,182
Sector Conditional Grant (Non-Wage)	51,615	38,711	41,574
Sector Conditional Grant (Wage)	48,825	37,073	48,825
Urban Unconditional Grant (Non-Wage)	0	0	2,364
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>19,285</b>
Sector Development Grant	19,336	19,336	19,285
<b>Total Revenues shares</b>	<b>122,275</b>	<b>97,874</b>	<b>113,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,825	37,073	48,825
Non Wage	54,115	40,934	45,120
<b>Development Expenditure</b>			
Domestic Development	19,336	14,066	19,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>122,275</b>	<b>92,073</b>	<b>113,230</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	0	0	0	0	0	48,825	0	0	0	48,825
211103 Allowances (Incl. Casuals, Temporary)	0	40,374	0	0	40,374	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	31,172	0	0	31,172

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Total Cost of output018101	0	40,374	0	0	40,374	48,825	34,172	0	0	82,997
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	3,546	0	0	3,546
Total Cost of output018104	0	0	0	0	0	0	3,546	0	0	3,546
Total Cost of Higher LG Services	0	40,374	0	0	40,374	48,825	37,718	0	0	86,543
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312301 Cultivated Assets	0	0	9,336	0	9,336	0	0	0	0	0
Total Cost of output018175	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	0	0	0
Total cost of Agricultural Extension Services	0	40,374	19,336	0	59,710	48,825	37,718	0	0	86,543
<b>0182 District Production Services</b>										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211101 General Staff Salaries	48,825	0	0	0	48,825	0	0	0	0	0
227001 Travel inland	0	3,372	0	0	3,372	0	0	0	0	0
Total Cost of output018201	48,825	3,372	0	0	52,197	0	0	0	0	0
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	3,001	0	0	3,001
Total Cost of output018203	0	0	0	0	0	0	3,001	0	0	3,001
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output018205	0	0	0	0	0	0	2,400	0	0	2,400
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018206	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	48,825	3,372	0	0	52,197	0	7,401	0	0	7,401
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	19,285	0	19,285

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Total for LCIII: Ishaka Division				County: Bushenyi-Ishaka MC					19,285	
LCII: Kashenyi	Kashenyi HC II public land	Cultivated Assets - Plantation-424	Source: Sector Development Grant						10,000	
LCII: Town Ward	Ishaka abattoir	Cultivated Assets - Cattle-420	Source: Sector Development Grant						9,285	
Total Cost of output018275	0	0	0	0	0	0	0	19,285	0	19,285
Total Cost of Capital Purchases	0	0	0	0	0	0	0	19,285	0	19,285
Total cost of District Production Services	48,825	3,372	0	0	52,197	0	7,401	19,285	0	26,687

### 0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	900	0	0	900	0	0	0	0	0
227001 Travel inland		0	6,968	0	0	6,968	0	0	0	0	0
<b>Total Cost of output018301</b>		<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>		<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>10,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>		<b>48,825</b>	<b>54,115</b>	<b>19,336</b>	<b>0</b>	<b>122,275</b>	<b>48,825</b>	<b>45,120</b>	<b>19,285</b>	<b>0</b>	<b>113,230</b>

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>569,519</b>	<b>418,564</b>	<b>637,789</b>
Locally Raised Revenues	22,500	7,748	58,022
Sector Conditional Grant (Non-Wage)	16,812	12,609	51,605
Sector Conditional Grant (Wage)	525,037	394,330	525,037
Urban Unconditional Grant (Non-Wage)	5,170	3,878	3,124
<b>Development Revenues</b>	<b>6,013</b>	<b>6,013</b>	<b>39,421</b>
Sector Development Grant	6,013	6,013	5,295
Urban Discretionary Development Equalization Grant	0	0	34,126
<b>Total Revenues shares</b>	<b>575,532</b>	<b>424,577</b>	<b>677,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	525,037	394,330	525,037
Non Wage	44,482	24,234	112,751
<b>Development Expenditure</b>			
Domestic Development	6,013	0	39,421
External Financing	0	0	0
<b>Total Expenditure</b>	<b>575,532</b>	<b>418,564</b>	<b>677,209</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	525,037	0	0	0	525,037	0	0	0	0	0
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,855	0	0	2,855	0	9,960	0	0	9,960
<b>Total Cost of output088101</b>	<b>525,037</b>	<b>2,855</b>	<b>0</b>	<b>0</b>	<b>527,892</b>	<b>0</b>	<b>18,960</b>	<b>0</b>	<b>0</b>	<b>18,960</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

## 088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	4,373	0	0	4,373	0	0	0	0	0
<b>Total Cost of output088105</b>	<b>0</b>	<b>4,373</b>	<b>0</b>	<b>0</b>	<b>4,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>525,037</b>	<b>7,228</b>	<b>0</b>	<b>0</b>	<b>532,265</b>	<b>0</b>	<b>18,960</b>	<b>0</b>	<b>0</b>	<b>18,960</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	13,449	0	0	13,449	0	43,919	0	0	43,919
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**Total for LCIII: Missing Subcounty** **County: Missing County** **43,919**

*LCII: Missing Parish* *Bushenyi Health center IV* *Source: Sector Conditional Grant (Non-Wage)* **22,289**

*LCII: Missing Parish* *kashenyi HC II* *Source: Sector Conditional Grant (Non-Wage)* **7,210**

*LCII: Missing Parish* *Nyamiko HC III* *Source: Sector Conditional Grant (Non-Wage)* **14,420**

<b>Total Cost of output088154</b>	<b>0</b>	<b>13,449</b>	<b>0</b>	<b>0</b>	<b>13,449</b>	<b>0</b>	<b>43,919</b>	<b>0</b>	<b>0</b>	<b>43,919</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>13,449</b>	<b>0</b>	<b>0</b>	<b>13,449</b>	<b>0</b>	<b>43,919</b>	<b>0</b>	<b>0</b>	<b>43,919</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088172 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	39,421	0	39,421
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**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **39,421**

*LCII: Central Ward* *Bushenyi HC IV* *Equipment - Assorted Medical Equipment-509* *Source: Urban Discretionary Development Equalization Grant* **34,126**

*LCII: Ruharo* *Ruharo HC II* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* **5,295**

<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,421</b>	<b>0</b>	<b>39,421</b>
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## 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	100	0	100	0	0	0	0	0
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<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## 088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	5,913	0	5,913	0	0	0	0	0
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<b>Total Cost of output088184</b>	<b>0</b>	<b>0</b>	<b>5,913</b>	<b>0</b>	<b>5,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,013</b>	<b>0</b>	<b>6,013</b>	<b>0</b>	<b>0</b>	<b>39,421</b>	<b>0</b>	<b>39,421</b>
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<b>Total cost of Primary Healthcare</b>	<b>525,037</b>	<b>20,677</b>	<b>6,013</b>	<b>0</b>	<b>551,728</b>	<b>0</b>	<b>62,879</b>	<b>39,421</b>	<b>0</b>	<b>102,300</b>
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**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	525,037	0	0	0	525,037
223001 Property Expenses	0	0	0	0	0	0	30,000	0	0	30,000
223006 Water	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,102	0	0	2,102	0	0	0	0	0
227001 Travel inland	0	15,170	0	0	15,170	0	16,872	0	0	16,872
273101 Medical expenses (To general Public)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output088301</b>	<b>0</b>	<b>21,272</b>	<b>0</b>	<b>0</b>	<b>21,272</b>	<b>525,037</b>	<b>49,872</b>	<b>0</b>	<b>0</b>	<b>574,909</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	532	0	0	532	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>23,804</b>	<b>0</b>	<b>0</b>	<b>23,804</b>	<b>525,037</b>	<b>49,872</b>	<b>0</b>	<b>0</b>	<b>574,909</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>23,804</b>	<b>0</b>	<b>0</b>	<b>23,804</b>	<b>525,037</b>	<b>49,872</b>	<b>0</b>	<b>0</b>	<b>574,909</b>
<b>Total cost of Health</b>	<b>525,037</b>	<b>44,482</b>	<b>6,013</b>	<b>0</b>	<b>575,532</b>	<b>525,037</b>	<b>112,751</b>	<b>39,421</b>	<b>0</b>	<b>677,209</b>

## Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,779,561</b>	<b>3,386,631</b>	<b>5,078,725</b>
Locally Raised Revenues	12,500	5,160	8,002
Other Transfers from Central Government	5,000	5,151	6,000
Sector Conditional Grant (Non-Wage)	735,903	345,951	803,803
Sector Conditional Grant (Wage)	3,977,646	2,992,692	4,211,534
Urban Unconditional Grant (Non-Wage)	5,170	5,170	6,044
Urban Unconditional Grant (Wage)	43,342	32,507	43,342
<b>Development Revenues</b>	<b>206,852</b>	<b>206,852</b>	<b>70,304</b>
Sector Development Grant	206,852	206,852	70,304
<b>Total Revenues shares</b>	<b>4,986,413</b>	<b>3,593,482</b>	<b>5,149,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,020,988	3,025,199	4,254,876
Non Wage	758,573	358,135	823,849
<b>Development Expenditure</b>			
Domestic Development	206,852	82,048	70,304
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,986,413</b>	<b>3,465,382</b>	<b>5,149,029</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,636,098	0	0	0	1,636,098	1,636,098	0	0	0	1,636,098
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output078102</b>	<b>1,636,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,636,098</b>	<b>1,636,098</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,642,098</b>
<b>Total Cost of Higher LG Services</b>	<b>1,636,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,636,098</b>	<b>1,636,098</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,642,098</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	92,224	0	0	92,224	0	134,477	0	0	134,477
<b>Total for LCIII: Ishaka Division</b>						<b>County: Bushenyi-Ishaka MC</b>				<b>30,684</b>
LCII: Buramba						Buramba P/s	Source: Sector Conditional Grant (Non-Wage)			4,578
LCII: Kashenyi						Kashenyi	Source: Sector Conditional Grant (Non-Wage)			2,946
LCII: Ward III						Basajjabalaba p/s	Source: Sector Conditional Grant (Non-Wage)			3,858
LCII: Ward III						Katungu	Source: Sector Conditional Grant (Non-Wage)			5,070
LCII: Ward III						Ward III - Kanyamabona	Source: Sector Conditional Grant (Non-Wage)			4,134
LCII: Ward IV						Bwegiragye	Source: Sector Conditional Grant (Non-Wage)			2,202
LCII: Ward IV						Ishaka Hospital	Source: Sector Conditional Grant (Non-Wage)			4,674
LCII: Ward IV						Kaburengye	Source: Sector Conditional Grant (Non-Wage)			3,222
<b>Total for LCIII: Central Division</b>						<b>County: Bushenyi-Ishaka MC</b>				<b>71,087</b>
LCII: Bunyarigi						Bunyarigi p/s	Source: Sector Conditional Grant (Non-Wage)			10,062
LCII: Central Ward						Bushenyi Town Sch	Source: Sector Conditional Grant (Non-Wage)			7,626
LCII: Central Ward						Kyeitembe ward	Source: Sector Conditional Grant (Non-Wage)			3,702
LCII: Ruharo						Ruharo	Source: Sector Conditional Grant (Non-Wage)			6,390
LCII: Ryamabengwa						Rwatukwire	Source: Sector Conditional Grant (Non-Wage)			7,614
LCII: Ryamabengwa						Ryamabengwe	Source: Sector Conditional Grant (Non-Wage)			5,790
LCII: ward II						Bushenyi p/s	Source: Sector Conditional Grant (Non-Wage)			13,595
LCII: ward II						Rukindo	Source: Sector Conditional Grant (Non-Wage)			2,898
LCII: ward II						St. Kagwa Boarding P.S	Source: Sector Conditional Grant (Non-Wage)			13,410
<b>Total for LCIII: Nyakabirizi Division</b>						<b>County: Bushenyi-Ishaka MC</b>				<b>16,320</b>
LCII: Mazinga Ward						Irembezi	Source: Sector Conditional Grant (Non-Wage)			5,562
LCII: Mazinga Ward						Nyamiko	Source: Sector Conditional Grant (Non-Wage)			3,894
LCII: Rwenjeru ward						Nyakatooma II	Source: Sector Conditional Grant (Non-Wage)			2,190
LCII: Rwenjeru ward						Rwenjeru	Source: Sector Conditional Grant (Non-Wage)			4,674
<b>Total for LCIII: Missing Subcounty</b>						<b>County: Missing County</b>				<b>16,386</b>
LCII: Missing Parish						Bushenyi PTC Demo	Source: Sector Conditional Grant (Non-Wage)			3,186
LCII: Missing Parish						Bweranyangi	Source: Sector Conditional Grant (Non-Wage)			10,038
LCII: Missing Parish						Kibaare Ward	Source: Sector Conditional Grant (Non-Wage)			3,162
<b>Total Cost of output078151</b>	<b>0</b>	<b>92,224</b>	<b>0</b>	<b>0</b>	<b>92,224</b>	<b>0</b>	<b>134,477</b>	<b>0</b>	<b>0</b>	<b>134,477</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>92,224</b>	<b>0</b>	<b>0</b>	<b>92,224</b>	<b>0</b>	<b>134,477</b>	<b>0</b>	<b>0</b>	<b>134,477</b>

## Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	90,000	0	90,000	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	96,000	0	96,000	0	0	70,304	0	70,304
<b>Total for LCIII: Ishaka Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>70,304</b>
<i>LCII: Ward III</i>	<i>Katungu Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>32,352</i>
<i>LCII: Ward IV</i>	<i>Kaburengye Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>37,952</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>70,304</b>	<b>0</b>	<b>70,304</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>70,304</b>	<b>0</b>	<b>70,304</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,636,098</b>	<b>92,224</b>	<b>186,000</b>	<b>0</b>	<b>1,914,322</b>	<b>1,636,098</b>	<b>140,477</b>	<b>70,304</b>	<b>0</b>	<b>1,846,878</b>
<b>0782 Secondary Education</b>										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,884,679	0	0	0	1,884,679	2,081,271	0	0	0	2,081,271
<b>Total Cost of output078201</b>	<b>1,884,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,884,679</b>	<b>2,081,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,081,271</b>
<b>Total Cost of Higher LG Services</b>	<b>1,884,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,884,679</b>	<b>2,081,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,081,271</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	161,511	0	0	161,511	0	213,966	0	0	213,966
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>213,966</b>
<i>LCII: Missing Parish</i>	<i>BUSHENYI PIONEER H/S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>9,729</i>
<i>LCII: Missing Parish</i>	<i>ISHAKA ADVENTIST COLLEGE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>109,857</i>
<i>LCII: Missing Parish</i>	<i>RUYONZA SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>94,380</i>
<b>Total Cost of output078251</b>	<b>0</b>	<b>161,511</b>	<b>0</b>	<b>0</b>	<b>161,511</b>	<b>0</b>	<b>213,966</b>	<b>0</b>	<b>0</b>	<b>213,966</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>161,511</b>	<b>0</b>	<b>0</b>	<b>161,511</b>	<b>0</b>	<b>213,966</b>	<b>0</b>	<b>0</b>	<b>213,966</b>
<b>Total cost of Secondary Education</b>	<b>1,884,679</b>	<b>161,511</b>	<b>0</b>	<b>0</b>	<b>2,046,191</b>	<b>2,081,271</b>	<b>213,966</b>	<b>0</b>	<b>0</b>	<b>2,295,237</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	456,869	0	0	0	456,869	494,166	0	0	0	494,166
211103 Allowances (Incl. Casuals, Temporary)	0	435,532	0	0	435,532	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>456,869</b>	<b>435,532</b>	<b>0</b>	<b>0</b>	<b>892,401</b>	<b>494,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,166</b>
<b>Total Cost of Higher LG Services</b>	<b>456,869</b>	<b>435,532</b>	<b>0</b>	<b>0</b>	<b>892,401</b>	<b>494,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,166</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078351 Skills Development Services**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	434,652	0	0	434,652
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>434,652</b>
<i>LCII: Missing Parish</i>	<i>Bushenyi PTC Source: Sector Conditional Grant (Non-Wage)</i>									<i>434,652</i>
<b>Total Cost of output078351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,652</b>	<b>0</b>	<b>0</b>	<b>434,652</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,652</b>	<b>0</b>	<b>0</b>	<b>434,652</b>
<b>Total cost of Skills Development</b>	<b>456,869</b>	<b>435,532</b>	<b>0</b>	<b>0</b>	<b>892,401</b>	<b>494,166</b>	<b>434,652</b>	<b>0</b>	<b>0</b>	<b>928,818</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	43,342	0	0	0	43,342	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	11,700	0	0	11,700	0	20,708	0	0	20,708
<b>Total Cost of output078401</b>	<b>43,342</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>58,042</b>	<b>0</b>	<b>25,708</b>	<b>0</b>	<b>0</b>	<b>25,708</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,153	0	0	13,153	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>13,153</b>	<b>0</b>	<b>0</b>	<b>13,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	4,830	0	0	4,830	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>4,830</b>	<b>0</b>	<b>0</b>	<b>4,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	43,342	0	0	0	43,342
227001 Travel inland	0	36,622	0	0	36,622	0	9,046	0	0	9,046

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Total Cost of output078405	0	36,622	0	0	36,622	43,342	9,046	0	0	52,388
Total Cost of Higher LG Services	43,342	69,305	0	0	112,647	43,342	34,754	0	0	78,096
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312302 Intangible Fixed Assets	0	0	20,852	0	20,852	0	0	0	0	0
Total Cost of output078472	0	0	20,852	0	20,852	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,852	0	20,852	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	43,342	69,305	20,852	0	133,498	43,342	34,754	0	0	78,096
Total cost of Education	4,020,988	758,573	206,852	0	4,986,413	4,254,876	823,849	70,304	0	5,149,029

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,136,058</b>	<b>786,246</b>	<b>1,015,529</b>
Locally Raised Revenues	18,500	2,987	10,692
Other Transfers from Central Government	1,033,935	720,542	921,000
Urban Unconditional Grant (Non-Wage)	7,170	5,378	7,384
Urban Unconditional Grant (Wage)	76,453	57,340	76,453
<b>Development Revenues</b>	<b>51,545</b>	<b>51,545</b>	<b>50,134</b>
Locally Raised Revenues	0	0	37,634
Urban Discretionary Development Equalization Grant	51,545	51,545	12,500
<b>Total Revenues shares</b>	<b>1,187,603</b>	<b>837,792</b>	<b>1,065,663</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,453	57,340	76,453
Non Wage	1,059,605	703,962	939,076
<b>Development Expenditure</b>			
Domestic Development	51,545	0	50,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,187,603</b>	<b>761,302</b>	<b>1,065,663</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	76,453	0	0	0	76,453	76,453	0	0	0	76,453
211103 Allowances (Incl. Casuals, Temporary)	0	28,605	0	0	28,605	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	251	0	0	251
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	505	0	0	505	0	0	0	0	0
223005 Electricity	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227001 Travel inland	0	66,661	0	0	66,661	0	11,076	0	0	11,076
<b>Total Cost of output048104</b>	<b>76,453</b>	<b>102,770</b>	<b>0</b>	<b>0</b>	<b>179,223</b>	<b>76,453</b>	<b>22,327</b>	<b>0</b>	<b>0</b>	<b>98,780</b>

**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	46,835	0	0	46,835	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>46,835</b>	<b>0</b>	<b>0</b>	<b>46,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>76,453</b>	<b>149,605</b>	<b>0</b>	<b>0</b>	<b>226,058</b>	<b>76,453</b>	<b>22,327</b>	<b>0</b>	<b>0</b>	<b>98,780</b>

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	52,820	0	0	52,820
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**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **52,820**

LCII: Central Ward Headquarters Bushenyi-Ishaka MC Source: Other Transfers from Central Government 52,820

<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,820</b>	<b>0</b>	<b>0</b>	<b>52,820</b>
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**048157 Bottle necks Clearance on Community Access Roads**

263101 LG Conditional grants (Current)	0	60,000	0	0	60,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	64,600	0	0	64,600

**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **64,600**

LCII: Bunyarigi Selected roads Bushenyi-Ishaka MC Source: Other Transfers from Central Government 64,600

<b>Total Cost of output048157</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>64,600</b>	<b>0</b>	<b>0</b>	<b>64,600</b>
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**048158 District Roads Maintenance (URF)**

263101 LG Conditional grants (Current)	0	850,000	0	0	850,000	0	689,329	0	0	689,329
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**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **689,329**

LCII: Bunyarigi Municipal roads Bushenyi-Ishaka MC Source: Other Transfers from Central Government 689,329

<b>Total Cost of output048158</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>689,329</b>	<b>0</b>	<b>0</b>	<b>689,329</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>910,000</b>	<b>0</b>	<b>806,749</b>	<b>0</b>	<b>0</b>	<b>806,749</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>76,453</b>	<b>1,059,605</b>	<b>0</b>	<b>0</b>	<b>1,136,058</b>	<b>76,453</b>	<b>829,076</b>	<b>0</b>	<b>0</b>	<b>905,529</b>
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**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048202 Vehicle Maintenance**

228002 Maintenance - Vehicles	0	0	0	0	0	0	110,000	0	0	110,000
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Total Cost of output048202	0	0	0	0	0	0	110,000	0	0	110,000
Total Cost of Higher LG Services	0	0	0	0	0	0	110,000	0	0	110,000
Total cost of District Engineering Services	0	0	0	0	0	0	110,000	0	0	110,000

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	18,500	0	18,500
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**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **18,500**

LCII: Central Ward      Municipal Council Headquarters      Construction Services - Water Reservoirs-417      Source: Urban Discretionary Development Equalization Grant      12,500

LCII: Central Ward      Municipal council offices      Construction Services - Maintenance and Repair-400      Source: Locally Raised Revenues      6,000

Total Cost of output048372	0	0	0	0	0	0	0	18,500	0	18,500
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## 048380 Street Lighting Facilities Constructed and Rehabilitated

312104 Other Structures	0	0	51,545	0	51,545	0	0	22,121	0	22,121
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**Total for LCIII: Ishaka Division** **County: Bushenyi-Ishaka MC** **22,121**

LCII: Town Ward      CBusiness Area      Construction Services - Straight Lights-411      Source: Locally Raised Revenues      22,121

Total Cost of output048380	0	0	51,545	0	51,545	0	0	22,121	0	22,121
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## 048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities

312202 Machinery and Equipment	0	0	0	0	0	0	0	9,512	0	9,512
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**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **9,512**

LCII: Central Ward      Municipal Council Headquarters      Equipment - Maintenance and Repair-531      Source: Locally Raised Revenues      9,512

Total Cost of output048382	0	0	0	0	0	0	0	9,512	0	9,512
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Total Cost of Capital Purchases	0	0	51,545	0	51,545	0	0	50,134	0	50,134
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Total cost of Municipal Services	0	0	51,545	0	51,545	0	0	50,134	0	50,134
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Total cost of Roads and Engineering	76,453	1,059,605	51,545	0	1,187,603	76,453	939,076	50,134	0	1,065,663
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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,568</b>	<b>47,956</b>	<b>42,220</b>
Locally Raised Revenues	7,500	17,905	11,740
Urban Unconditional Grant (Non-Wage)	8,061	6,046	2,480
Urban Unconditional Grant (Wage)	32,007	24,005	28,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>47,568</b>	<b>47,956</b>	<b>42,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,007	24,005	28,000
Non Wage	15,561	18,808	14,220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,568</b>	<b>42,813</b>	<b>42,220</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	32,007	0	0	0	32,007	28,000	0	0	0	28,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output098301</b>	<b>32,007</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>33,507</b>	<b>28,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	561	0	0	561	0	0	0	0	0
227001 Travel inland	0	2,939	0	0	2,939	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	5,061	0	0	5,061	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>5,061</b>	<b>0</b>	<b>0</b>	<b>5,061</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	5,000	0	0	5,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 098311 Infrastruture Planning

227001 Travel inland	0	3,500	0	0	3,500	0	1,220	0	0	1,220
<b>Total Cost of output098311</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>
<b>Total Cost of Higher LG Services</b>	<b>32,007</b>	<b>15,561</b>	<b>0</b>	<b>0</b>	<b>47,568</b>	<b>28,000</b>	<b>14,220</b>	<b>0</b>	<b>0</b>	<b>42,220</b>
<b>Total cost of Natural Resources Management</b>	<b>32,007</b>	<b>15,561</b>	<b>0</b>	<b>0</b>	<b>47,568</b>	<b>28,000</b>	<b>14,220</b>	<b>0</b>	<b>0</b>	<b>42,220</b>
<b>Total cost of Natural Resources</b>	<b>32,007</b>	<b>15,561</b>	<b>0</b>	<b>0</b>	<b>47,568</b>	<b>28,000</b>	<b>14,220</b>	<b>0</b>	<b>0</b>	<b>42,220</b>

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>174,665</b>	<b>86,859</b>	<b>178,924</b>
Locally Raised Revenues	2,500	13,429	2,140
Other Transfers from Central Government	131,306	42,786	123,147
Sector Conditional Grant (Non-Wage)	10,858	8,144	10,609
Urban Unconditional Grant (Non-Wage)	2,061	1,546	2,280
Urban Unconditional Grant (Wage)	27,939	20,955	40,748
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>174,665</b>	<b>86,859</b>	<b>178,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,939	20,955	40,748
Non Wage	146,725	54,391	138,176
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,665</b>	<b>75,346</b>	<b>178,924</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211101 General Staff Salaries	27,939	0	0	0	27,939	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,026	0	0	1,026	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	10,590	0	0	10,590
282101 Donations	0	0	0	0	0	0	112,558	0	0	112,558
<b>Total Cost of output108102</b>	<b>27,939</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>29,465</b>	<b>0</b>	<b>123,147</b>	<b>0</b>	<b>0</b>	<b>123,147</b>

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**108105 Adult Learning**

227001 Travel inland	0	2,250	0	0	2,250	0	1,708	0	0	1,708
<b>Total Cost of output108105</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>1,708</b>	<b>0</b>	<b>0</b>	<b>1,708</b>

**108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,060	0	0	1,060
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>

**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	1,026	0	0	1,026	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,390	0	0	1,390
<b>Total Cost of output108109</b>	<b>0</b>	<b>1,026</b>	<b>0</b>	<b>0</b>	<b>1,026</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	6,092	0	0	6,092	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,501	0	0	3,501
<b>Total Cost of output108110</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>0</b>	<b>6,092</b>	<b>0</b>	<b>3,501</b>	<b>0</b>	<b>0</b>	<b>3,501</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	1,026	0	0	1,026	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>1,026</b>	<b>0</b>	<b>0</b>	<b>1,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	0	0	0	0	40,748	0	0	0	40,748
227001 Travel inland	0	0	0	0	0	0	6,370	0	0	6,370
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,748</b>	<b>6,370</b>	<b>0</b>	<b>0</b>	<b>47,118</b>
<b>Total Cost of Higher LG Services</b>	<b>27,939</b>	<b>15,419</b>	<b>0</b>	<b>0</b>	<b>43,359</b>	<b>40,748</b>	<b>138,176</b>	<b>0</b>	<b>0</b>	<b>178,924</b>

**02 Lower Local Services**

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

263101 LG Conditional grants (Current)	0	131,306	0	0	131,306	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>131,306</b>	<b>0</b>	<b>0</b>	<b>131,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>131,306</b>	<b>0</b>	<b>0</b>	<b>131,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>27,939</b>	<b>146,725</b>	<b>0</b>	<b>0</b>	<b>174,665</b>	<b>40,748</b>	<b>138,176</b>	<b>0</b>	<b>0</b>	<b>178,924</b>
<b>Total cost of Community Based Services</b>	<b>27,939</b>	<b>146,725</b>	<b>0</b>	<b>0</b>	<b>174,665</b>	<b>40,748</b>	<b>138,176</b>	<b>0</b>	<b>0</b>	<b>178,924</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,721</b>	<b>47,402</b>	<b>70,200</b>
Locally Raised Revenues	16,500	17,236	17,400
Urban Unconditional Grant (Non-Wage)	12,035	9,027	14,800
Urban Unconditional Grant (Wage)	28,186	21,139	38,000
<b>Development Revenues</b>	<b>1,430</b>	<b>1,430</b>	<b>1,277</b>
Urban Discretionary Development Equalization Grant	1,430	1,430	1,277
<b>Total Revenues shares</b>	<b>58,151</b>	<b>48,832</b>	<b>71,477</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,186	10,091	38,000
Non Wage	28,535	19,703	32,200
<b>Development Expenditure</b>			
Domestic Development	1,430	1,430	1,277
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,151</b>	<b>31,223</b>	<b>71,477</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	28,186	0	0	0	28,186	38,000	0	0	0	38,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,026	0	0	3,026	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output138301</b>	<b>28,186</b>	<b>3,026</b>	<b>0</b>	<b>0</b>	<b>31,212</b>	<b>38,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>138302 District Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,035	0	0	6,035	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,035</b>	<b>0</b>	<b>0</b>	<b>6,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:777 Bushenyi- Ishaka Municipal Council

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**138303 Statistical data collection**

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138304 Demographic data collection**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138305 Project Formulation**

227001 Travel inland	0	0	0	0	0	0	2,163	0	0	2,163
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>2,163</b>

**138306 Development Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	1,474	0	0	1,474	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>0</b>	<b>1,474</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138308 Operational Planning**

227001 Travel inland	0	0	0	0	0	0	3,002	0	0	3,002
<b>Total Cost of output138308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,002</b>	<b>0</b>	<b>0</b>	<b>3,002</b>

**138309 Monitoring and Evaluation of Sector plans**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	4,560	0	0	4,560	0	6,035	1,277	0	7,312
227004 Fuel, Lubricants and Oils	0	1,440	0	0	1,440	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,035</b>	<b>1,277</b>	<b>0</b>	<b>7,312</b>
<b>Total Cost of Higher LG Services</b>	<b>28,186</b>	<b>28,535</b>	<b>0</b>	<b>0</b>	<b>56,721</b>	<b>38,000</b>	<b>32,200</b>	<b>1,277</b>	<b>0</b>	<b>71,477</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,430	0	1,430	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>1,430</b>	<b>0</b>	<b>1,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,430</b>	<b>0</b>	<b>1,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>28,186</b>	<b>28,535</b>	<b>1,430</b>	<b>0</b>	<b>58,151</b>	<b>38,000</b>	<b>32,200</b>	<b>1,277</b>	<b>0</b>	<b>71,477</b>
<b>Total cost of Planning</b>	<b>28,186</b>	<b>28,535</b>	<b>1,430</b>	<b>0</b>	<b>58,151</b>	<b>38,000</b>	<b>32,200</b>	<b>1,277</b>	<b>0</b>	<b>71,477</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,385</b>	<b>25,354</b>	<b>22,812</b>
Locally Raised Revenues	2,500	11,190	5,740
Urban Unconditional Grant (Non-Wage)	5,294	3,970	3,480
Urban Unconditional Grant (Wage)	13,591	10,194	13,592
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
Urban Discretionary Development Equalization Grant	0	0	3,500
<b>Total Revenues shares</b>	<b>21,385</b>	<b>25,354</b>	<b>26,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,591	10,194	13,592
Non Wage	7,794	14,861	9,220
<b>Development Expenditure</b>			
Domestic Development	0	0	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,385</b>	<b>25,054</b>	<b>26,312</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	13,591	0	0	0	13,591	13,592	0	0	0	13,592
211103 Allowances (Incl. Casuals, Temporary)	0	5,294	0	0	5,294	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,480	0	0	5,480
<b>Total Cost of output148201</b>	<b>13,591</b>	<b>5,294</b>	<b>0</b>	<b>0</b>	<b>18,885</b>	<b>13,592</b>	<b>5,480</b>	<b>0</b>	<b>0</b>	<b>19,072</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	706	0	0	706	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

## 148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,740	0	0	3,740
227004 Fuel, Lubricants and Oils	0	1,074	0	0	1,074	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>1,794</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>3,740</b>
<b>Total Cost of Higher LG Services</b>	<b>13,591</b>	<b>7,794</b>	<b>0</b>	<b>0</b>	<b>21,385</b>	<b>13,592</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>22,812</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148272 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
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**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **3,500**

*LCII: Central Ward Headquarters ICT - Assorted Computer Accessories-707 Source: Urban Discretionary Development Equalization Grant 3,500*

<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Internal Audit Services</b>	<b>13,591</b>	<b>7,794</b>	<b>0</b>	<b>0</b>	<b>21,385</b>	<b>13,592</b>	<b>9,220</b>	<b>3,500</b>	<b>0</b>	<b>26,312</b>
<b>Total cost of Internal Audit</b>	<b>13,591</b>	<b>7,794</b>	<b>0</b>	<b>0</b>	<b>21,385</b>	<b>13,592</b>	<b>9,220</b>	<b>3,500</b>	<b>0</b>	<b>26,312</b>

## Vote:777 Bushenyi- Ishaka Municipal Council

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	9,408
Locally Raised Revenues	0	0	2,257
Sector Conditional Grant (Non-Wage)	0	0	7,151
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	9,408
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,408
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	9,408

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	0	0	0	0	0	7,151	0	0	7,151
<b>Total Cost of output068301</b>	0	0	0	0	0	0	7,151	0	0	7,151
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,257	0	0	2,257
<b>Total Cost of output068302</b>	0	0	0	0	0	0	2,257	0	0	2,257
<b>Total Cost of Higher LG Services</b>	0	0	0	0	0	0	9,408	0	0	9,408
<b>Total cost of Commercial Services</b>	0	0	0	0	0	0	9,408	0	0	9,408
<b>Total cost of Trade, Industry and Local Development</b>	0	0	0	0	0	0	9,408	0	0	9,408

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Ishaka Division	294,689	183,839	311,050
Central Division	242,535	155,652	172,874
Nyakabirizi Division	169,605	107,971	113,037
<b>Grand Total</b>	<b>706,830</b>	<b>447,462</b>	<b>596,961</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>649,038</i>	<i>389,671</i>	<i>539,286</i>
<i>Domestic Devt:</i>	<i>57,791</i>	<i>57,791</i>	<i>57,674</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: Ishaka Division

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>272,501</b>	<b>161,650</b>	<b>288,885</b>
Locally Raised Revenues	240,018	137,281	257,979
Urban Unconditional Grant (Non-Wage)	32,483	24,370	30,906
<b><i>Development Revenues</i></b>	<b>22,189</b>	<b>22,189</b>	<b>22,165</b>
Urban Discretionary Development Equalization Grant	22,189	22,189	22,165
<b>Total Revenue Shares</b>	<b>294,689</b>	<b>183,839</b>	<b>311,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	272,501	161,650	288,885
<b><i>Development Expenditure</i></b>			
Domestic Development	22,189	22,189	22,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>294,689</b>	<b>183,839</b>	<b>311,050</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>220,138</b>	<b>133,264</b>	<b>150,607</b>
Locally Raised Revenues	187,402	108,705	119,582
Urban Unconditional Grant (Non-Wage)	32,736	24,559	31,024
<b><i>Development Revenues</i></b>	<b>22,398</b>	<b>22,389</b>	<b>22,267</b>
Urban Discretionary Development Equalization Grant	22,398	22,389	22,267
<b>Total Revenue Shares</b>	<b>242,535</b>	<b>155,652</b>	<b>172,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	220,138	133,264	150,607
<b><i>Development Expenditure</i></b>			
Domestic Development	22,398	22,389	22,267
External Financing	0	0	0
<b>Total Expenditure</b>	<b>242,535</b>	<b>155,652</b>	<b>172,874</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: Nyakabirizi Division

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>156,400</b>	<b>94,757</b>	<b>99,795</b>
Locally Raised Revenues	134,786	77,435	79,173
Urban Unconditional Grant (Non-Wage)	21,615	17,322	20,622
<b><i>Development Revenues</i></b>	<b>13,205</b>	<b>13,214</b>	<b>13,242</b>
Urban Discretionary Development Equalization Grant	13,205	13,214	13,242
<b>Total Revenue Shares</b>	<b>169,605</b>	<b>107,971</b>	<b>113,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	156,400	94,757	99,795
<b><i>Development Expenditure</i></b>			
Domestic Development	13,205	13,214	13,242
External Financing	0	0	0
<b>Total Expenditure</b>	<b>169,605</b>	<b>107,971</b>	<b>113,037</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Ishaka Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>240,018</b>	<b>137,281</b>	<b>0</b>
Locally Raised Revenues	240,018	137,281	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>240,018</b>	<b>137,281</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	240,018	137,281	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>240,018</b>	<b>137,281</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	240,018	0	0	240,018	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>240,018</b>	<b>0</b>	<b>0</b>	<b>240,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>240,018</b>	<b>0</b>	<b>0</b>	<b>240,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>240,018</b>	<b>0</b>	<b>0</b>	<b>240,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>240,018</b>	<b>0</b>	<b>0</b>	<b>240,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>257,979</b>
Locally Raised Revenues	0	0	257,979
<b>Development Revenues</b>	<b>22,189</b>	<b>22,189</b>	<b>22,165</b>
Urban Discretionary Development Equalization Grant	22,189	22,189	22,165
<b>Total Revenue Shares</b>	<b>22,189</b>	<b>22,189</b>	<b>280,143</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	257,979
<b>Development Expenditure</b>			
Domestic Development	22,189	22,189	22,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,189</b>	<b>22,189</b>	<b>280,143</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	49,113	0	0	49,113
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,113</b>	<b>0</b>	<b>0</b>	<b>49,113</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	54,368	0	0	54,368
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,368</b>	<b>0</b>	<b>0</b>	<b>54,368</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	154,498	0	0	154,498
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,498</b>	<b>0</b>	<b>0</b>	<b>154,498</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,979</b>	<b>0</b>	<b>0</b>	<b>257,979</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	22,189	0	22,189	0	0	22,165	0	22,165
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>0</b>	<b>22,165</b>	<b>0</b>	<b>22,165</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>0</b>	<b>22,165</b>	<b>0</b>	<b>22,165</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>257,979</b>	<b>22,165</b>	<b>0</b>	<b>280,143</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>22,189</b>	<b>0</b>	<b>257,979</b>	<b>22,165</b>	<b>0</b>	<b>280,143</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,483</b>	<b>24,370</b>	<b>30,906</b>
Urban Unconditional Grant (Non-Wage)	32,483	24,370	30,906
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,483</b>	<b>24,370</b>	<b>30,906</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,483	24,370	30,906
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,483</b>	<b>24,370</b>	<b>30,906</b>

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

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
227001 Travel inland	0	32,483	0	0	32,483	0	30,906	0	0	30,906
<b>Total Cost of Output 01</b>	0	32,483	0	0	32,483	0	30,906	0	0	30,906
<b>Total Cost of Class of Output Higher LG Services</b>	0	32,483	0	0	32,483	0	30,906	0	0	30,906
<b>Total cost of Local Statutory Bodies</b>	0	32,483	0	0	32,483	0	30,906	0	0	30,906
<b>Total cost of Statutory Bodies</b>	0	32,483	0	0	32,483	0	30,906	0	0	30,906

**SubCounty/Town Council/Division: Central Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>187,402</b>	<b>108,705</b>	<b>0</b>
Locally Raised Revenues	187,402	108,705	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>187,402</b>	<b>108,705</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	187,402	108,705	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>187,402</b>	<b>108,705</b>	<b>0</b>

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

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	187,402	0	0	187,402	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>187,402</b>	<b>0</b>	<b>0</b>	<b>187,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>187,402</b>	<b>0</b>	<b>0</b>	<b>187,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>187,402</b>	<b>0</b>	<b>0</b>	<b>187,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>187,402</b>	<b>0</b>	<b>0</b>	<b>187,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>119,582</b>
Locally Raised Revenues	0	0	119,582
<b>Development Revenues</b>	<b>22,398</b>	<b>22,389</b>	<b>22,267</b>
Urban Discretionary Development Equalization Grant	22,398	22,389	22,267
<b>Total Revenue Shares</b>	<b>22,398</b>	<b>22,389</b>	<b>141,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	119,582
<b>Development Expenditure</b>			
Domestic Development	22,398	22,389	22,267
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,398</b>	<b>22,389</b>	<b>141,850</b>

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

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	23,000	0	0	23,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	53,216	0	0	53,216
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,216</b>	<b>0</b>	<b>0</b>	<b>53,216</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	56	0	0	56
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>56</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	43,311	0	0	43,311
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,311</b>	<b>0</b>	<b>0</b>	<b>43,311</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,582</b>	<b>0</b>	<b>0</b>	<b>119,582</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	22,267	0	22,267
312302 Intangible Fixed Assets	0	0	22,398	0	22,398	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,398</b>	<b>0</b>	<b>22,398</b>	<b>0</b>	<b>0</b>	<b>22,267</b>	<b>0</b>	<b>22,267</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,398</b>	<b>0</b>	<b>22,398</b>	<b>0</b>	<b>0</b>	<b>22,267</b>	<b>0</b>	<b>22,267</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>22,398</b>	<b>0</b>	<b>22,398</b>	<b>0</b>	<b>119,582</b>	<b>22,267</b>	<b>0</b>	<b>141,850</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>22,398</b>	<b>0</b>	<b>22,398</b>	<b>0</b>	<b>119,582</b>	<b>22,267</b>	<b>0</b>	<b>141,850</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,736</b>	<b>24,559</b>	<b>31,024</b>
Urban Unconditional Grant (Non-Wage)	32,736	24,559	31,024
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>32,736</b>	<b>24,559</b>	<b>31,024</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,736	24,559	31,024
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,736</b>	<b>24,559</b>	<b>31,024</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	32,736	0	0	32,736	0	31,024	0	0	31,024
<b>Total Cost of Output 01</b>	<b>0</b>	<b>32,736</b>	<b>0</b>	<b>0</b>	<b>32,736</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>0</b>	<b>31,024</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,736</b>	<b>0</b>	<b>0</b>	<b>32,736</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>0</b>	<b>31,024</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>32,736</b>	<b>0</b>	<b>0</b>	<b>32,736</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>0</b>	<b>31,024</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>32,736</b>	<b>0</b>	<b>0</b>	<b>32,736</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>0</b>	<b>31,024</b>

**SubCounty/Town Council/Division: Nyakabirizi Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>134,786</b>	<b>77,435</b>	<b>0</b>
Locally Raised Revenues	134,786	77,435	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>134,786</b>	<b>77,435</b>	<b>0</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	134,786	77,435	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>134,786</b>	<b>77,435</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	134,786	0	0	134,786	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>134,786</b>	<b>0</b>	<b>0</b>	<b>134,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>134,786</b>	<b>0</b>	<b>0</b>	<b>134,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>134,786</b>	<b>0</b>	<b>0</b>	<b>134,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>134,786</b>	<b>0</b>	<b>0</b>	<b>134,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>79,173</b>
Locally Raised Revenues	0	0	79,173
<i>Development Revenues</i>	<b>13,205</b>	<b>13,214</b>	<b>13,242</b>
Urban Discretionary Development Equalization Grant	13,205	13,214	13,242
<b>Total Revenue Shares</b>	<b>13,205</b>	<b>13,214</b>	<b>92,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	79,173

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<b>Development Expenditure</b>			
Domestic Development	13,205	13,214	13,242
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,205</b>	<b>13,214</b>	<b>92,415</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	0	0	0	0	0	14,883	0	0	14,883
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,883</b>	<b>0</b>	<b>0</b>	<b>14,883</b>
<b>148108 Sector Management and Monitoring</b>											
227001 Travel inland		0	0	0	0	0	0	64,290	0	0	64,290
<b>Total Cost of Output 08</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,290</b>	<b>0</b>	<b>0</b>	<b>64,290</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,173</b>	<b>0</b>	<b>0</b>	<b>79,173</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>											
312104 Other Structures		0	0	0	0	0	0	0	13,242	0	13,242
312302 Intangible Fixed Assets		0	0	13,205	0	13,205	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>0</b>	<b>13,242</b>	<b>0</b>	<b>13,242</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>0</b>	<b>13,242</b>	<b>0</b>	<b>13,242</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>79,173</b>	<b>13,242</b>	<b>0</b>	<b>92,415</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>79,173</b>	<b>13,242</b>	<b>0</b>	<b>92,415</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,615</b>	<b>17,322</b>	<b>20,622</b>
Urban Unconditional Grant (Non-Wage)	21,615	17,322	20,622
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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FY 2019/20

N/A			
Total Revenue Shares	21,615	17,322	20,622
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,615	17,322	20,622
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,615</b>	<b>17,322</b>	<b>20,622</b>

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	21,615	0	0	21,615	0	20,622	0	0	20,622
<b>Total Cost of Output 01</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>0</b>	<b>20,622</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>0</b>	<b>20,622</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>0</b>	<b>20,622</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>0</b>	<b>20,622</b>