

Vote:791 Ibanda 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
Locally Raised Revenues	737,828	422,332	233,705
o/w Higher Local Government	319,914	217,164	137,972
o/w Lower Local Government	417,914	205,168	95,732
Discretionary Government Transfers	1,487,229	1,183,655	1,444,993
o/w Higher Local Government	1,228,985	970,512	1,218,160
o/w Lower Local Government	258,244	213,143	226,833
Conditional Government Transfers	7,509,546	5,658,760	7,886,895
o/w Higher Local Government	7,509,546	5,658,760	7,886,895
o/w Lower Local Government	0	0	0
Other Government Transfers	749,229	761,193	351,970
o/w Higher Local Government	749,229	761,193	351,970
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	10,483,831	8,025,939	9,917,563
o/w Higher Local Government	9,807,673	7,607,629	9,594,998
o/w Lower Local Government	676,158	418,310	322,565

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
Administration	1,231,106	983,838	1,201,931
o/w Higher Local Government	1,008,699	851,211	1,047,582
o/w Lower Local Government	222,407	132,627	154,349
Finance	364,886	220,350	252,810
o/w Higher Local Government	223,919	151,445	214,654
o/w Lower Local Government	140,967	68,905	38,155
Statutory Bodies	327,835	227,309	219,501

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o/w Higher Local Government	241,223	164,500	219,501
o/w Lower Local Government	86,612	62,809	0
Production and Marketing	151,198	112,796	137,694
o/w Higher Local Government	145,198	112,796	135,694
o/w Lower Local Government	6,000	0	2,000
Health	1,393,761	1,024,601	1,310,990
o/w Higher Local Government	1,356,590	983,759	1,294,990
o/w Lower Local Government	37,171	40,843	16,000
Education	5,685,879	4,316,091	5,931,717
o/w Higher Local Government	5,644,613	4,253,912	5,867,717
o/w Lower Local Government	41,267	62,179	64,000
Roads and Engineering	749,295	608,736	569,766
o/w Higher Local Government	686,840	569,115	541,204
o/w Lower Local Government	62,455	39,620	28,561
Natural Resources	46,240	10,906	75,491
o/w Higher Local Government	29,000	10,906	71,491
o/w Lower Local Government	17,240	0	4,000
Community Based Services	403,552	462,956	93,224
o/w Higher Local Government	359,798	451,629	83,724
o/w Lower Local Government	43,754	11,327	9,500
Planning	87,079	24,192	47,442
o/w Higher Local Government	68,795	24,192	41,442
o/w Lower Local Government	18,284	0	6,000
Internal Audit	43,000	34,166	28,327
o/w Higher Local Government	43,000	34,166	28,327
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	48,671
o/w Higher Local Government	0	0	48,671

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o/w Lower Local Government	0	0	0
Grand Total	10,483,831	8,025,939	9,917,563
<i>o/w Higher Local Government</i>	<i>9,807,673</i>	<i>7,607,629</i>	<i>9,594,998</i>
<i>o/w: Wage:</i>	<i>6,425,499</i>	<i>4,833,586</i>	<i>6,770,666</i>
<i>Non-Wage Reccurent:</i>	<i>2,884,250</i>	<i>2,265,918</i>	<i>2,522,028</i>
<i>Domestic Devt:</i>	<i>497,924</i>	<i>508,125</i>	<i>302,304</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>676,158</i>	<i>418,310</i>	<i>322,565</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>557,377</i>	<i>309,730</i>	<i>219,004</i>
<i>Domestic Devt:</i>	<i>118,781</i>	<i>108,580</i>	<i>103,561</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:791 Ibanda Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<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
1. Locally Raised Revenues	737,828	422,332	233,705
Advertisements/Bill Boards	4,771	1,680	1,215
Animal & Crop Husbandry related Levies	32,438	26,159	14,848
Application Fees	7,777	1,860	1,280
Business licenses	103,177	81,872	58,880
Educational/Instruction related levies	0	0	2,816
Ground rent	3,675	420	1,024
Group registration	6,825	9,963	2,304
Inspection Fees	31,500	46,689	11,182
Local Hotel Tax	11,340	6,052	3,927
Local Services Tax	40,425	34,318	16,384
Market /Gate Charges	103,675	52,061	20,572
Occupational Permits	0	0	2,560
Other Fees and Charges	39,584	19,233	9,110
Park Fees	276,425	97,524	41,011
Property related Duties/Fees	76,216	44,501	42,240
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	3,072
Registration of Businesses	0	0	1,280
2a. Discretionary Government Transfers	1,487,229	1,183,655	1,444,993
Urban Discretionary Development Equalization Grant	263,958	263,958	233,766
Urban Unconditional Grant (Non-Wage)	434,039	325,530	397,816
Urban Unconditional Grant (Wage)	789,231	594,167	813,410
2b. Conditional Government Transfer	7,509,546	5,658,760	7,886,895
Sector Conditional Grant (Wage)	5,636,268	4,239,419	5,957,256
Sector Conditional Grant (Non-Wage)	1,034,980	702,431	1,146,115
Sector Development Grant	352,747	352,747	172,099
General Public Service Pension Arrears (Budgeting)	0	0	14,330
Pension for Local Governments	80,141	60,106	141,686
Gratuity for Local Governments	405,409	304,057	455,409
2c. Other Government Transfer	749,229	761,193	351,970
Uganda Road Fund (URF)	480,395	378,661	351,970
Uganda Women Entrepreneurship Program(UWEP)	103,096	170,491	0
Youth Livelihood Programme (YLP)	165,738	212,041	0
3. External Financing	0	0	0

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N/A			
Total Revenues shares	10,483,831	8,025,939	9,917,563

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	985,276	841,010	1,034,562
General Public Service Pension Arrears (Budgeting)	0	0	14,330
Gratuity for Local Governments	405,409	304,057	455,409
Locally Raised Revenues	31,642	58,597	72,972
Pension for Local Governments	80,141	60,106	141,686
Urban Unconditional Grant (Non-Wage)	58,116	81,006	35,754
Urban Unconditional Grant (Wage)	409,968	337,244	314,410
Development Revenues	23,423	10,201	13,021
Urban Discretionary Development Equalization Grant	23,423	10,201	13,021
Total Revenues shares	1,008,699	851,211	1,047,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	409,968	336,525	314,410
Non Wage	575,308	503,766	720,152
Development Expenditure			
Domestic Development	23,423	7,721	13,021
External Financing	0	0	0
Total Expenditure	1,008,699	848,012	1,047,582

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
138101 Operation of the Administration Department										
211101 General Staff Salaries	409,968	0	0	0	409,968	314,410	0	0	0	314,410
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	2,004	0	0	2,004	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,796	0	0	3,796	0	2,538	0	0	2,538
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
223001 Property Expenses	0	0	0	0	0	0	27,456	0	0	27,456
223004 Guard and Security services	0	9,600	0	0	9,600	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	26,040	0	0	26,040	0	30,000	0	0	30,000
227002 Travel abroad	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	14,939	0	0	14,939
282101 Donations	0	461	0	0	461	0	0	0	0	0
Total Cost of output138101	409,968	57,000	0	0	466,968	314,410	85,933	0	0	400,343
138102 Human Resource Management Services										
221003 Staff Training	0	1,980	0	0	1,980	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	5,420	0	0	5,420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output138102	0	9,500	0	0	9,500	0	0	0	0	0
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	1	0	0	1
Total Cost of output138103	0	0	0	0	0	0	1	0	0	1
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	420	0	0	420	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500

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222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,580	0	0	1,580	0	4,000	0	0	4,000
Total Cost of output138104	0	3,000	0	0	3,000	0	6,300	0	0	6,300

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	1,500	0	0	1,500	0	1,000	0	0	1,000

138106 Office Support services

227001 Travel inland	0	600	0	0	600	0	1,200	0	0	1,200
282161 Disposal of Assets (Loss/Gain)	0	400	0	0	400	0	0	0	0	0
Total Cost of output138106	0	1,000	0	0	1,000	0	1,200	0	0	1,200

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10	0	0	0	0	0
Total Cost of output138107	0	10	0	0	10	0	0	0	0	0

138108 Assets and Facilities Management

221009 Welfare and Entertainment	0	0	0	0	0	0	1,900	0	0	1,900
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
Total Cost of output138108	0	0	0	0	0	0	2,700	0	0	2,700

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	80,141	0	0	80,141	0	156,016	0	0	156,016
212107 Gratuity for Local Governments	0	405,409	0	0	405,409	0	455,409	0	0	455,409
213001 Medical expenses (To employees)	0	700	0	0	700	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	697	0	0	697	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
221012 Small Office Equipment	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	3,850	0	0	3,850	0	0	0	0	0
Total Cost of output138109	0	491,798	0	0	491,798	0	611,426	0	0	611,426

138111 Records Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	3,940	0	0	3,940	0	1,082	0	0	1,082
Total Cost of output138111	0	4,000	0	0	4,000	0	3,832	0	0	3,832

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
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227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	500	0	0	500
Total Cost of output138112	0	1,500	0	0	1,500	0	5,000	0	0	5,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	3,240	0	0	3,240	0	0	0	0	0
221009 Welfare and Entertainment	0	2,760	0	0	2,760	0	2,760	0	0	2,760
Total Cost of output138113	0	6,000	0	0	6,000	0	2,760	0	0	2,760
Total Cost of Higher LG Services	409,968	575,308	0	0	985,276	314,410	720,152	0	0	1,034,562
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	13,021	0	13,021
Total for LCIII: KAGONGO					County: Ibanda Municipal council					13,021
<i>LCII: KYARUHANGA</i>	<i>Ibanda mc HDQRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>13,021</i>
312104 Other Structures	0	0	9,423	0	9,423	0	0	0	0	0
Total Cost of output138172	0	0	23,423	0	23,423	0	0	13,021	0	13,021
Total Cost of Capital Purchases	0	0	23,423	0	23,423	0	0	13,021	0	13,021
Total cost of District and Urban Administration	409,968	575,308	23,423	0	1,008,699	314,410	720,152	13,021	0	1,047,582
Total cost of Administration	409,968	575,308	23,423	0	1,008,699	314,410	720,152	13,021	0	1,047,582

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Finance

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,919	151,445	214,654
Locally Raised Revenues	70,000	32,966	0
Urban Unconditional Grant (Non-Wage)	58,919	47,229	69,654
Urban Unconditional Grant (Wage)	95,000	71,250	145,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	223,919	151,445	214,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,000	71,250	145,000
Non Wage	128,919	80,195	69,654
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	223,919	151,445	214,654

B2: Expenditure Details by Programme, 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	95,000	0	0	0	95,000	145,000	0	0	0	145,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	604	0	0	604
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	824	0	0	824	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,050	0	0	1,050
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227002 Travel abroad	0	11,500	0	0	11,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,100	0	0	7,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	176	0	0	176	0	0	0	0	0
Total Cost of output148101	95,000	40,000	0	0	135,000	145,000	5,654	0	0	150,654

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	8,000	0	0	8,000	0	0	0	0	0
221001 Advertising and Public Relations	0	50	0	0	50	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	308	0	0	308	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,200	0	0	14,200
Total Cost of output148102	0	9,358	0	0	9,358	0	15,000	0	0	15,000

148103 Budgeting and Planning Services

221003 Staff Training	0	3,085	0	0	3,085	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148103	0	7,085	0	0	7,085	0	4,000	0	0	4,000

148104 LG Expenditure management Services

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,976	0	0	1,976	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	5,000	0	0	5,000
Total Cost of output148104	0	15,976	0	0	15,976	0	5,000	0	0	5,000

148105 LG Accounting Services

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,980	0	0	2,980	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,520	0	0	1,520	0	5,000	0	0	5,000

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Total Cost of output148105	0	26,500	0	0	26,500	0	10,000	0	0	10,000
148106 Integrated Financial Management System										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	8,000	0	0	8,000	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	12,000	0	0	12,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	95,000	128,919	0	0	223,919	145,000	69,654	0	0	214,654
Total cost of Financial Management and Accountability(LG)	95,000	128,919	0	0	223,919	145,000	69,654	0	0	214,654
Total cost of Finance	95,000	128,919	0	0	223,919	145,000	69,654	0	0	214,654

Vote:791 Ibanda Municipal Council**FY 2019/20****Statutory Bodies****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	241,223	164,500	219,501
Locally Raised Revenues	65,272	56,394	65,000
Urban Unconditional Grant (Non-Wage)	124,501	69,519	116,501
Urban Unconditional Grant (Wage)	51,450	38,587	38,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	241,223	164,500	219,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,450	38,587	38,000
Non Wage	189,773	122,233	181,501
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	241,223	160,819	219,501

B2: Expenditure Details by Programme, 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										
211101 General Staff Salaries	51,450	0	0	0	51,450	38,000	0	0	0	38,000
211103 Allowances (Incl. Casuals, Temporary)	0	55,320	0	0	55,320	0	27,000	0	0	27,000
212107 Gratuity for Local Governments	0	0	0	0	0	0	87,480	0	0	87,480
213004 Gratuity Expenses	0	31,080	0	0	31,080	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,671	0	0	2,671	0	0	0	0	0

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221009 Welfare and Entertainment	0	17,550	0	0	17,550	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	48	0	0	48	0	400	0	0	400
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	24,890	0	0	24,890	0	10,809	0	0	10,809
227004 Fuel, Lubricants and Oils	0	14,952	0	0	14,952	0	7,000	0	0	7,000
Total Cost of output138201	51,450	156,161	0	0	207,610	38,000	149,289	0	0	187,289

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,012	0	0	3,012
221002 Workshops and Seminars	0	5,360	0	0	5,360	0	0	0	0	0
221006 Commissions and related charges	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	3,090	0	0	3,090	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,460	0	0	1,460	0	1,200	0	0	1,200
Total Cost of output138202	0	10,212	0	0	10,212	0	5,212	0	0	5,212

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	6,240	0	0	6,240	0	4,800	0	0	4,800
Total Cost of output138206	0	6,240	0	0	6,240	0	4,800	0	0	4,800

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	17,160	0	0	17,160	0	22,200	0	0	22,200
Total Cost of output138207	0	17,160	0	0	17,160	0	22,200	0	0	22,200
Total Cost of Higher LG Services	51,450	189,773	0	0	241,223	38,000	181,501	0	0	219,501
Total cost of Local Statutory Bodies	51,450	189,773	0	0	241,223	38,000	181,501	0	0	219,501
Total cost of Statutory Bodies	51,450	189,773	0	0	241,223	38,000	181,501	0	0	219,501

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Production and Marketing

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,862	93,460	116,409
Locally Raised Revenues	7,000	6,049	0
Sector Conditional Grant (Non-Wage)	60,658	45,494	46,205
Sector Conditional Grant (Wage)	55,204	41,917	55,204
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Urban Unconditional Grant (Wage)	0	0	15,000
Development Revenues	19,336	19,336	19,285
Sector Development Grant	19,336	19,336	19,285
Total Revenues shares	145,198	112,796	135,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,204	41,917	70,204
Non Wage	70,658	48,141	46,205
Development Expenditure			
Domestic Development	19,336	0	19,285
External Financing	0	0	0
Total Expenditure	145,198	90,058	135,694

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

0181 Agricultural Extension 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										
018101 Extension Worker Services										
211101 General Staff Salaries	55,204	0	0	0	55,204	70,204	0	0	0	70,204
221001 Advertising and Public Relations	0	0	0	0	0	0	640	0	0	640
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	10,865	0	0	10,865
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000

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221014 Bank Charges and other Bank related costs	0	376	0	0	376	0	400	0	0	400
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	11,872	0	0	11,872	0	9,000	0	0	9,000
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	1,000	0	0	1,000
Total Cost of output018101	55,204	34,448	0	0	89,651	70,204	29,305	0	0	99,508

018104 Planning, Monitoring/Quality Assurance and Evaluation

221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018104	0	6,000	0	0	6,000	0	9,000	0	0	9,000
Total Cost of Higher LG Services	55,204	40,448	0	0	95,651	70,204	38,305	0	0	108,509

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

241002 Commitment Charges	0	0	0	0	0	0	0	1,200	0	1,200
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Total for LCIII: KAGONGO **County: Ibanda Municipal council** **1,200**

LCII: KAGONGO Ibanda Municipal Council Payment of retention for rehabilitation of abbattoir Source: Sector Development Grant 1,200

242003 Other	0	0	0	0	0	0	0	1,596	0	1,596
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Total for LCIII: KAGONGO **County: Ibanda Municipal council** **1,596**

LCII: KYARUHANGA Municipal Headquarters Monitoring, Supervision of demonstration sites Source: Sector Development Grant 1,596

263370 Sector Development Grant	0	0	0	0	0	0	0	16,489	0	16,489
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Total for LCIII: KAGONGO **County: Ibanda Municipal council** **5,496**

LCII: KAGONGO Kagongo Division Head Quarters Procurement of materials for establishment of demonstration sites Source: Sector Development Grant 5,496

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Total for LCIII: BISHESHE				County: Ibanda Municipal council					5,496
LCII: BUGARAMA	Bisheshe Head quarters	Procurement of materials for establishment of demonstration sites	Source: Sector Development Grant						5,496
Total for LCIII: BUFUNDA				County: Ibanda Municipal council					5,496
LCII: BUFUNDA	Bufunda Head Quarters	Procurement of materials for establishment of demonstration sites	Source: Sector Development Grant						5,496
Total Cost of output018151	0	0	0	0	0	0	19,285	0	19,285
Total Cost of Lower Local Services	0	0	0	0	0	0	19,285	0	19,285
Total cost of Agricultural Extension Services	55,204	40,448	0	0	95,651	70,204	38,305	19,285	127,794

0182 District Production 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

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

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018201	0	3,000	0	0	3,000	0	0	0	0	0

018202 Cross cutting Training (Development Centres)

221009 Welfare and Entertainment	0	410	0	0	410	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output018202	0	410	0	0	410	0	400	0	0	400

018203 Livestock Vaccination and Treatment

213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	840	0	0	840
Total Cost of output018203	0	3,000	0	0	3,000	0	3,000	0	0	3,000

018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	1,840	0	0	1,840
227003 Carriage, Haulage, Freight and transport hire	0	1,800	0	0	1,800	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	860	0	0	860
Total Cost of output018205	0	5,400	0	0	5,400	0	3,900	0	0	3,900

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
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227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output018206	0	3,600	0	0	3,600	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,500	0	0	1,500	0	600	0	0	600
Total Cost of output018207	0	1,500	0	0	1,500	0	600	0	0	600
Total Cost of Higher LG Services	0	16,910	0	0	16,910	0	7,900	0	0	7,900

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	19,336	0	19,336	0	0	0	0	0
Total Cost of output018282	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 District Production Services	0	16,910	19,336	0	36,246	0	7,900	0	0	7,900

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

018301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018301	0	1,000	0	0	1,000	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output018303	0	500	0	0	500	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	2,260	0	0	2,260	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	0	0	0	0
Total Cost of output018304	0	4,000	0	0	4,000	0	0	0	0	0

018305 Tourism Promotional Services

228004 Maintenance – Other	0	6,800	0	0	6,800	0	0	0	0	0
Total Cost of output018305	0	6,800	0	0	6,800	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018306	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	13,300	0	0	13,300	0	0	0	0	0
Total cost of District Commercial Services	0	13,300	0	0	13,300	0	0	0	0	0
Total cost of Production and Marketing	55,204	70,658	19,336	0	145,198	70,204	46,205	19,285	0	135,694

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,338,551	965,720	1,272,998
Locally Raised Revenues	85,000	26,298	0
Sector Conditional Grant (Non-Wage)	63,236	47,427	92,683
Sector Conditional Grant (Wage)	1,180,315	886,477	1,180,315
Urban Unconditional Grant (Non-Wage)	10,000	5,518	0
Development Revenues	18,039	18,039	21,993
Sector Development Grant	18,039	18,039	21,993
Total Revenues shares	1,356,590	983,759	1,294,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,180,315	885,236	1,180,315
Non Wage	158,236	78,945	92,683
Development Expenditure			
Domestic Development	18,039	0	21,993
External Financing	0	0	0
Total Expenditure	1,356,590	964,181	1,294,990

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	4,392	0	0	4,392	0	0	0	0	0
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	8,300	0	0	8,300	0	0	0	0	0
221009 Welfare and Entertainment	0	760	0	0	760	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	240	0	0	240	0	0	0	0	0
222001 Telecommunications	0	980	0	0	980	0	0	0	0	0

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227001 Travel inland	0	7,820	0	0	7,820	0	0	0	0	0
Total Cost of output088101	0	24,092	0	0	24,092	0	0	0	0	0

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	0	0	0	0
224001 Medical and Agricultural supplies	0	6,028	0	0	6,028	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,400	0	0	6,400	0	0	0	0	0
227001 Travel inland	0	6,720	0	0	6,720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,920	0	0	28,920	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088105	0	64,908	0	0	64,908	0	0	0	0	0

088106 District healthcare management services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,880	0	0	3,880
221009 Welfare and Entertainment	0	720	0	0	720	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	419	0	0	419	0	640	0	0	640
221014 Bank Charges and other Bank related costs	0	332	0	0	332	0	360	0	0	360
222001 Telecommunications	0	0	0	0	0	0	996	0	0	996
227001 Travel inland	0	5,280	0	0	5,280	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	4,491	0	0	4,491
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output088106	0	17,951	0	0	17,951	0	15,367	0	0	15,367
Total Cost of Higher LG Services	0	106,951	0	0	106,951	0	15,367	0	0	15,367

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)

263370 Sector Development Grant	0	0	0	0	0	0	77,316	0	0	77,316
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Total for LCIII: KAGONGO **County: Ibanda Municipal council** **38,734**

LCII: KAGONGO	Nyakatookye	Nyakatookye	Source: Sector Conditional Grant (Non-Wage)	2,426
LCII: KANYANSHEKO	Kabura Cell	Ruhoko Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	27,725
LCII: KASHANGURA	Karindiriro TCentre	Kashangura Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,426
LCII: KYARUHANGA	Ibanda Cell	Ibanda Mission Health Centre III	Source: Sector Conditional Grant (Non-Wage)	3,730
LCII: KYEIKUCU	Kyarutanga	Kyeikucu Health Centre II	Source: Sector Conditional Grant (Non-Wage)	2,426

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Total for LCIII: BISHE SHE				County: Ibanda Municipal council						20,176	
LCII: BUGARAMA	Bisheshe TC	Bisheshe HC III	Source: Sector Conditional Grant (Non-Wage)						8,700		
LCII: BUGARAMA	Nyineibaare	Bugarama Health Centre II	Source: Sector Conditional Grant (Non-Wage)						2,426		
LCII: KABAARE	Kabaare	Kabaare Health Centre II	Source: Sector Conditional Grant (Non-Wage)						4,197		
LCII: Kakatsi	Kakatsi cell	Kakatsi Health Centre III	Source: Sector Conditional Grant (Non-Wage)						2,426		
LCII: KARANGARA	Karangara	Karangara Health Centre III	Source: Sector Conditional Grant (Non-Wage)						2,426		
Total for LCIII: BUFUNDA				County: Ibanda Municipal council						18,406	
LCII: BUFUNDA	Kyabugaija Cell	Bufunda Health Centre III	Source: Sector Conditional Grant (Non-Wage)						8,700		
LCII: KAYENJE	Kategure	Rubaya Health Centre II	Source: Sector Conditional Grant (Non-Wage)						2,426		
LCII: NSASI	Nsasi Tcentre	Nsasi Health Centre II	Source: Sector Conditional Grant (Non-Wage)						2,426		
LCII: NYAMIRIMA	Nyamirima Lower	Nyamirima Health Centre II	Source: Sector Conditional Grant (Non-Wage)						2,426		
LCII: RWOBUZIZI	Rwobuzizi	Rwobuzizi Health Centre II	Source: Sector Conditional Grant (Non-Wage)						2,426		
291001 Transfers to Government Institutions	0	51,285	0	0	51,285	0	0	0	0	0	
Total Cost of output088154	0	51,285	0	0	51,285	0	77,316	0	0	77,316	
Total Cost of Lower Local Services	0	51,285	0	0	51,285	0	77,316	0	0	77,316	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312213 ICT Equipment	0	0	3,039	0	3,039	0	0	2,150	0	2,150	
Total for LCIII: KAGONGO				County: Ibanda Municipal council						2,150	
LCII: KYARUHANGA	Municipal Health Office	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant						2,150		
Total Cost of output088175	0	0	3,039	0	3,039	0	0	2,150	0	2,150	
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	992	0	992	
Total for LCIII: BISHE SHE				County: Ibanda Municipal council						992	
LCII: BUGARAMA	Bisheshe HC III	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						992		
312101 Non-Residential Buildings	0	0	14,000	0	14,000	0	0	18,850	0	18,850	

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Total for LCIII: BISHESHE				County: Ibanda Municipal council						18,850
LCII: BUGARAMA	Bisheshe HC III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	18,850						
Total Cost of output088180	0	0	15,000	0	15,000	0	0	19,843	0	19,843
Total Cost of Capital Purchases	0	0	18,039	0	18,039	0	0	21,993	0	21,993
Total cost of Primary Healthcare	0	158,236	18,039	0	176,275	0	92,683	21,993	0	114,676

0883 Health Management and Supervision

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
088301 Healthcare Management Services											
211101 General Staff Salaries		1,180,315	0	0	0	1,180,315	1,180,315	0	0	0	1,180,315
Total Cost of output088301		1,180,315	0	0	0	1,180,315	1,180,315	0	0	0	1,180,315
Total Cost of Higher LG Services		1,180,315	0	0	0	1,180,315	1,180,315	0	0	0	1,180,315
Total cost of Health Management and Supervision		1,180,315	0	0	0	1,180,315	1,180,315	0	0	0	1,180,315
Total cost of Health		1,180,315	158,236	18,039	0	1,356,590	1,180,315	92,683	21,993	0	1,294,990

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Education

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,329,240	3,938,539	5,736,896
Locally Raised Revenues	6,000	19,201	0
Sector Conditional Grant (Non-Wage)	889,491	593,314	980,158
Sector Conditional Grant (Wage)	4,400,749	3,311,025	4,721,738
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Urban Unconditional Grant (Wage)	30,000	15,000	35,000
Development Revenues	315,372	315,372	130,821
Sector Development Grant	315,372	315,372	130,821
Total Revenues shares	5,644,613	4,253,912	5,867,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,430,749	3,323,062	4,756,738
Non Wage	898,491	612,090	980,158
Development Expenditure			
Domestic Development	315,372	78,231	130,821
External Financing	0	0	0
Total Expenditure	5,644,613	4,013,382	5,867,717

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,357,097	0	0	0	2,357,097	2,357,097	0	0	0	2,357,097
221005 Hire of Venue (chairs, projector, etc)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0

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221016 IFMS Recurrent costs	0	49	0	0	49	0	0	0	0	0
227001 Travel inland	0	11,840	0	0	11,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,150	0	0	6,150	0	0	0	0	0
Total Cost of output078102	2,357,097	19,739	0	0	2,376,836	2,357,097	0	0	0	2,357,097
Total Cost of Higher LG Services	2,357,097	19,739	0	0	2,376,836	2,357,097	0	0	0	2,357,097

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	203,367	0	0	203,367	0	264,744	0	0	264,744
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Total for LCIII: KAGONGO

County: Ibanda Municipal council

35,826

LCII: KANYANSHEKO

KASHAMBYA P/S

Source: Sector Conditional Grant (Non-Wage)

7,806

LCII: KASHANGURA

Kashangura P/S

Source: Sector Conditional Grant (Non-Wage)

7,362

LCII: KASHANGURA

Mukara P/S

Source: Sector Conditional Grant (Non-Wage)

5,442

LCII: RWENSHURI

Kabingo I P/S

Source: Sector Conditional Grant (Non-Wage)

7,386

LCII: RWENSHURI

Migyera I P/S

Source: Sector Conditional Grant (Non-Wage)

7,830

Total for LCIII: BISHEESHE

County: Ibanda Municipal council

44,232

LCII: BUGARAMA

Bisheeshe P/S

Source: Sector Conditional Grant (Non-Wage)

6,690

LCII: BUGARAMA

Muziza Central P/S

Source: Sector Conditional Grant (Non-Wage)

3,630

LCII: BUGARAMA

Nyakahaama P/S

Source: Sector Conditional Grant (Non-Wage)

7,398

LCII: KABAARE

Kabaare C.O.U P/S

Source: Sector Conditional Grant (Non-Wage)

5,610

LCII: KABAARE

Kaihiro P/S

Source: Sector Conditional Grant (Non-Wage)

5,142

LCII: KABAARE

Kyembogo P/S

Source: Sector Conditional Grant (Non-Wage)

6,294

LCII: KABAARE

St. Jude Kabaare P/S

Source: Sector Conditional Grant (Non-Wage)

5,586

LCII: KARANGARA

Ireme P/S

Source: Sector Conditional Grant (Non-Wage)

3,882

Total for LCIII: BUFUNDA

County: Ibanda Municipal council

72,816

LCII: KATONGORE

KATONGORE P.S

Source: Sector Conditional Grant (Non-Wage)

5,166

LCII: KAYENJE

KATEGURE P.S

Source: Sector Conditional Grant (Non-Wage)

9,258

LCII: KAYENJE

Nyabuhikye C.O.U P/S

Source: Sector Conditional Grant (Non-Wage)

4,674

LCII: KAYENJE

Nyabuhikye Cath.

Source: Sector Conditional Grant (Non-Wage)

7,590

LCII: KAYENJE

RUYONZA CATHOLIC P.S

Source: Sector Conditional Grant (Non-Wage)

5,730

LCII: KAYENJE

RUYONZA COU P.S

Source: Sector Conditional Grant (Non-Wage)

2,682

LCII: KIKONI

KIKONI P.S

Source: Sector Conditional Grant (Non-Wage)

5,430

LCII: NSASI

RWOBUZIZI P.S

Source: Sector Conditional Grant (Non-Wage)

4,542

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LCII: NYAMIRIMA	KABAGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: NYAMIRIMA	MABANGA STANDARD P.S	Source: Sector Conditional Grant (Non-Wage)	3,006
LCII: NYAMIRIMA	NYAHOORA P.S	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: NYAMIRIMA	NYAMIRIMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,342
LCII: NYAMIRIMA	RWEMIRABYO P.S	Source: Sector Conditional Grant (Non-Wage)	3,090
LCII: RUYONZA	RUYONZA II P.S	Source: Sector Conditional Grant (Non-Wage)	6,078
Total for LCIII: Missing Subcounty	County: Missing County		111,870
LCII: Missing Parish	Bubaare P/S	Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Missing Parish	BUFUNDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Missing Parish	BUGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Missing Parish	IBANDA DEMONSTRATI ON P.S	Source: Sector Conditional Grant (Non-Wage)	6,054
LCII: Missing Parish	IBANDA KIBUBURA INTERGRATED P.S	Source: Sector Conditional Grant (Non-Wage)	14,838
LCII: Missing Parish	Kaanama P/S	Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Missing Parish	Mishozi P/S	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Missing Parish	Nyakakiiri P/S	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Missing Parish	NYAKATEETE P.S	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Missing Parish	Nyakatookye P/S	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Missing Parish	NYAKATUKURA P.S	Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Missing Parish	Nyamiyaga II P/S	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: Missing Parish	RUGARAMA I P.S	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Missing Parish	RUGAZI P.S	Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Missing Parish	ST. THEREZA P.S	Source: Sector Conditional Grant (Non-Wage)	9,402

Total Cost of output078151	0	203,367	0	0	203,367	0	264,744	0	0	264,744
Total Cost of Lower Local Services	0	203,367	0	0	203,367	0	264,744	0	0	264,744

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	3,000	0	3,000
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Total for LCIII: KAGONGO			County: Ibanda Municipal council							3,000
<i>LCII: KASHANGURA</i>	<i>Mukara P/School</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
312101 Non-Residential Buildings	0	0	243,000	0	243,000	0	0	74,000	0	74,000
Total for LCIII: KAGONGO			County: Ibanda Municipal council							57,000
<i>LCII: KASHANGURA</i>	<i>Mukara Primary school</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>57,000</i>
Total for LCIII: BISHESHE			County: Ibanda Municipal council							17,000
<i>LCII: KABAARE</i>	<i>Kyembogo P/School</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>17,000</i>
Total Cost of output078180	0	0	245,000	0	245,000	0	0	77,000	0	77,000
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,800	0	1,800
Total for LCIII: KAGONGO			County: Ibanda Municipal council							1,800
<i>LCII: KYARUHANGA</i>	<i>Municipal head office</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>1,800</i>
312101 Non-Residential Buildings	0	0	70,372	0	70,372	0	0	34,200	0	34,200
Total for LCIII: KAGONGO			County: Ibanda Municipal council							17,100
<i>LCII: KASHANGURA</i>	<i>Kashangura P/School</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>17,100</i>
Total for LCIII: BISHESHE			County: Ibanda Municipal council							17,100
<i>LCII: BUGARAMA</i>	<i>Bugarama P/School</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>17,100</i>
Total Cost of output078181	0	0	70,372	0	70,372	0	0	36,000	0	36,000
Total Cost of Capital Purchases	0	0	315,372	0	315,372	0	0	113,000	0	113,000
Total cost of Pre-Primary and Primary Education	2,357,097	223,106	315,372	0	2,895,576	2,357,097	264,744	113,000	0	2,734,841

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,775,298	0	0	0	1,775,298	1,987,670	0	0	0	1,987,670
Total Cost of output078201	1,775,298	0	0	0	1,775,298	1,987,670	0	0	0	1,987,670
Total Cost of Higher LG Services	1,775,298	0	0	0	1,775,298	1,987,670	0	0	0	1,987,670

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

263367 Sector Conditional Grant (Non-Wage)	0	368,090	0	0	368,090	0	411,846	0	0	411,846
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Total for LCIII: Missing Subcounty	County: Missing County									411,846
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LCII: Missing Parish	BIGYERA S.S Source: Sector Conditional Grant (Non-Wage)									176,748
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LCII: Missing Parish	KAGANGO PARENTS SS Source: Sector Conditional Grant (Non-Wage)									8,883
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LCII: Missing Parish	KAGONGO S.S Source: Sector Conditional Grant (Non-Wage)									116,655
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LCII: Missing Parish	NSASI SS Source: Sector Conditional Grant (Non-Wage)									24,750
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LCII: Missing Parish	NYABUHIKYE S.S Source: Sector Conditional Grant (Non-Wage)									84,810
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Total Cost of output078251	0	368,090	0	0	368,090	0	411,846	0	0	411,846
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Total Cost of Lower Local Services	0	368,090	0	0	368,090	0	411,846	0	0	411,846
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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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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,821	0	17,821
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Total for LCIII: BUFUNDA	County: Ibanda Municipal council									17,821
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LCII: RWOBUZIZI	Nsasi Secondary school	Building Construction - Schools-256	Source: Sector Development Grant							17,821
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Total Cost of output078280	0	0	0	0	0	0	0	17,821	0	17,821
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	17,821	0	17,821
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Total cost of Secondary Education	1,775,298	368,090	0	0	2,143,388	1,987,670	411,846	17,821	0	2,417,336
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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

078301 Tertiary Education Services

211101 General Staff Salaries	268,354	0	0	0	268,354	376,971	0	0	0	376,971
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Total Cost of output078301	268,354	0	0	0	268,354	376,971	0	0	0	376,971
Total Cost of Higher LG Services	268,354	0	0	0	268,354	376,971	0	0	0	376,971
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	272,758	0	0	272,758
Total for LCIII: Missing Subcounty	County: Missing County									272,758
<i>LCII: Missing Parish</i>	<i>St. Georges Ibanda PTC</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i> 272,758
263369 Support Services Conditional Grant (Non-Wage)	0	272,758	0	0	272,758	0	0	0	0	0
Total Cost of output078351	0	272,758	0	0	272,758	0	272,758	0	0	272,758
Total Cost of Lower Local Services	0	272,758	0	0	272,758	0	272,758	0	0	272,758
Total cost of Skills Development	268,354	272,758	0	0	541,112	376,971	272,758	0	0	649,729

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	30,000	0	0	0	30,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	152	0	0	152	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	0	0	0	0	0
227001 Travel inland	0	23,724	0	0	23,724	0	29,428	0	0	29,428
227004 Fuel, Lubricants and Oils	0	1,536	0	0	1,536	0	0	0	0	0
Total Cost of output078401	30,000	26,073	0	0	56,073	0	29,428	0	0	29,428

078402 Monitoring and Supervision Secondary Education

222001 Telecommunications	0	152	0	0	152	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	464	0	0	464	0	0	0	0	0
Total Cost of output078402	0	2,616	0	0	2,616	0	0	0	0	0

078403 Sports Development services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output078403	0	5,000	0	0	5,000	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	35,000	0	0	0	35,000
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Total Cost of output078405	0	0	0	0	0	35,000	0	0	0	35,000
Total Cost of Higher LG Services	30,000	33,689	0	0	63,689	35,000	29,428	0	0	64,428
Total cost of Education & Sports Management and Inspection	30,000	33,689	0	0	63,689	35,000	29,428	0	0	64,428

0785 Special Needs Education

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

078501 Special Needs Education Services

221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	648	0	0	648	0	882	0	0	882
282101 Donations	0	0	0	0	0	0	500	0	0	500
Total Cost of output078501	0	848	0	0	848	0	1,382	0	0	1,382
Total Cost of Higher LG Services	0	848	0	0	848	0	1,382	0	0	1,382
Total cost of Special Needs Education	0	848	0	0	848	0	1,382	0	0	1,382
Total cost of Education	4,430,749	898,491	315,372	0	5,644,613	4,756,738	980,158	130,821	0	5,867,717

Vote:791 Ibanda Municipal Council

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Roads and Engineering

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	582,840	423,938	433,134
Locally Raised Revenues	30,000	0	0
Other Transfers from Central Government	480,395	378,661	351,970
Urban Unconditional Grant (Non-Wage)	0	0	6,164
Urban Unconditional Grant (Wage)	72,445	45,277	75,000
Development Revenues	104,000	145,177	108,070
Urban Discretionary Development Equalization Grant	104,000	145,177	108,070
Total Revenues shares	686,840	569,115	541,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,445	43,075	75,000
Non Wage	510,395	378,559	358,134
Development Expenditure			
Domestic Development	104,000	0	108,070
External Financing	0	0	0
Total Expenditure	686,840	421,634	541,204

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

0481 District, Urban and Community Access Roads

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
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	6,164	0	0	6,164
Total Cost of output048104	0	0	0	0	0	0	6,164	0	0	6,164
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	72,500	0	0	72,500	0	62,100	0	0	62,100
212201 Social Security Contributions	0	1,250	0	0	1,250	0	0	0	0	0

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213004 Gratuity Expenses	0	3,750	0	0	3,750	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	1,680	0	0	1,680	0	0	0	0	0
221004 Recruitment Expenses	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,356	0	0	1,356	0	1,015	0	0	1,015
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	156,680	0	0	156,680	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	58,400	0	0	58,400	0	52,000	0	0	52,000
228001 Maintenance - Civil	0	141,123	0	0	141,123	0	156,895	0	0	156,895
Total Cost of output048106	0	439,139	0	0	439,139	0	324,970	0	0	324,970

048108 Operation of District Roads Office

211101 General Staff Salaries	72,445	0	0	0	72,445	75,000	0	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	216	0	0	216	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	24,840	0	0	24,840	0	0	0	0	0
Total Cost of output048108	72,445	26,256	0	0	98,701	75,000	0	0	0	75,000
Total Cost of Higher LG Services	72,445	465,395	0	0	537,840	75,000	331,134	0	0	406,134
Total cost of District, Urban and Community Access Roads	72,445	465,395	0	0	537,840	75,000	331,134	0	0	406,134

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										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	42,800	0	0	42,800	0	27,000	0	0	27,000
Total Cost of output048202	0	45,000	0	0	45,000	0	27,000	0	0	27,000
Total Cost of Higher LG Services	0	45,000	0	0	45,000	0	27,000	0	0	27,000
Total cost of District Engineering Services	0	45,000	0	0	45,000	0	27,000	0	0	27,000

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
048380 Street Lighting Facilities Constructed and Rehabilitated										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,010	0	1,010	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,590	0	1,590	0	0	2,000	0	2,000
Total for LCIII: KAGONGO			County: Ibanda Municipal council							2,000
LCII: KYARUHANGA	MAINB STREET		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Urban Discretionary Development Equalization Grant					2,000
312103 Roads and Bridges	0	0	49,400	0	49,400	0	0	39,591	0	39,591
Total for LCIII: KAGONGO			County: Ibanda Municipal council							39,591
LCII: KYARUHANGA	MAIN STREET		Roads and Bridges - Contractors-1561		Source: Urban Discretionary Development Equalization Grant					39,591
Total Cost of output048380	0	0	52,000	0	52,000	0	0	41,591	0	41,591
048381 Construction and Rehabilitation of Urban Drainage Infrastructure										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,010	0	1,010	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,343	0	1,343	0	0	3,300	0	3,300
Total for LCIII: KAGONGO			County: Ibanda Municipal council							3,300
LCII: KASHANGURA	KIBUBRA		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Urban Discretionary Development Equalization Grant					3,300
312103 Roads and Bridges	0	0	49,647	0	49,647	0	0	63,179	0	63,179
Total for LCIII: KAGONGO			County: Ibanda Municipal council							63,179
LCII: KAGONGO	KIBUBURA		Roads and Bridges - Drainage-1563		Source: Urban Discretionary Development Equalization Grant					63,179
Total Cost of output048381	0	0	52,000	0	52,000	0	0	66,479	0	66,479
Total Cost of Capital Purchases	0	0	104,000	0	104,000	0	0	108,070	0	108,070
Total cost of Municipal Services	0	0	104,000	0	104,000	0	0	108,070	0	108,070
Total cost of Roads and Engineering	72,445	510,395	104,000	0	686,840	75,000	358,134	108,070	0	541,204

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,000	10,906	71,491
Locally Raised Revenues	8,000	1,457	0
Urban Unconditional Grant (Non-Wage)	6,000	974	15,491
Urban Unconditional Grant (Wage)	15,000	8,474	56,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,000	10,906	71,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,000	8,474	56,000
Non Wage	14,000	2,431	15,491
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,000	10,906	71,491

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	15,000	0	0	0	15,000	56,000	0	0	0	56,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	250	0	0	250
Total Cost of output098301	15,000	0	0	0	15,000	56,000	500	0	0	56,500
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	3,400	0	0	3,400
228004 Maintenance – Other	0	3,300	0	0	3,300	0	0	0	0	0

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Total Cost of output098303	0	3,300	0	0	3,300	0	3,400	0	0	3,400
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	882	0	0	882
Total Cost of output098305	0	0	0	0	0	0	882	0	0	882
098306 Community Training in Wetland management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098306	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	700	0	0	700	0	500	0	0	500
Total Cost of output098308	0	700	0	0	700	0	500	0	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
Total Cost of output098309	0	1,000	0	0	1,000	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
223001 Property Expenses	0	1,400	0	0	1,400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,004	0	0	4,004
Total Cost of output098310	0	4,000	0	0	4,000	0	4,004	0	0	4,004
098311 Infrastruture Planning										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,205	0	0	4,205
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of output098311	0	4,000	0	0	4,000	0	4,205	0	0	4,205
Total Cost of Higher LG Services	15,000	14,000	0	0	29,000	56,000	15,491	0	0	71,491
Total cost of Natural Resources Management	15,000	14,000	0	0	29,000	56,000	15,491	0	0	71,491
Total cost of Natural Resources	15,000	14,000	0	0	29,000	56,000	15,491	0	0	71,491

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Community Based Services

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	359,798	451,629	83,724
Locally Raised Revenues	9,000	3,316	0
Other Transfers from Central Government	268,834	382,532	0
Sector Conditional Grant (Non-Wage)	21,595	16,196	18,724
Urban Unconditional Grant (Wage)	60,369	49,585	65,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	359,798	451,629	83,724
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,369	44,837	65,000
Non Wage	299,429	235,350	18,724
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	359,798	280,187	83,724

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

1081 Community Mobilisation and Empowerment

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										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output108102	0	3,000	0	0	3,000	0	1,000	0	0	1,000
108103 Operational and Maintenance of Public Libraries										
221007 Books, Periodicals & Newspapers	0	280	0	0	280	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600

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281401 Rental – non produced assets	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output108103	0	3,880	0	0	3,880	0	3,600	0	0	3,600
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108104	0	3,080	0	0	3,080	0	0	0	0	0
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	645	0	0	645	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
Total Cost of output108105	0	2,095	0	0	2,095	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108107	0	0	0	0	0	0	1,000	0	0	1,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,760	0	0	1,760	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	5,102	0	0	5,102	0	2,631	0	0	2,631
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	1,938	0	0	1,938	0	0	0	0	0
282101 Donations	0	150,535	0	0	150,535	0	0	0	0	0
Total Cost of output108108	0	169,435	0	0	169,435	0	2,631	0	0	2,631
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108109	0	0	0	0	0	0	1,000	0	0	1,000
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of output108110	0	2,500	0	0	2,500	0	1,000	0	0	1,000
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108112	0	0	0	0	0	0	1,000	0	0	1,000

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108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	618	0	0	618	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,225	0	0	2,225	0	0	0	0	0
282101 Donations	0	103,096	0	0	103,096	0	0	0	0	0
Total Cost of output108114	0	108,938	0	0	108,938	0	0	0	0	0

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	864	0	0	864
Total Cost of output108116	0	0	0	0	0	0	864	0	0	864

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	60,369	0	0	0	60,369	65,000	0	0	0	65,000
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	2,500	0	0	2,500	0	2,349	0	0	2,349
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,800	0	0	2,800
Total Cost of output108117	60,369	5,500	0	0	65,869	65,000	5,629	0	0	70,629
Total Cost of Higher LG Services	60,369	299,429	0	0	359,798	65,000	18,724	0	0	83,724
Total cost of Community Mobilisation and Empowerment	60,369	299,429	0	0	359,798	65,000	18,724	0	0	83,724
Total cost of Community Based Services	60,369	299,429	0	0	359,798	65,000	18,724	0	0	83,724

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Planning

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,041	24,192	32,327
Locally Raised Revenues	4,000	7,218	0
Urban Unconditional Grant (Non-Wage)	22,041	10,724	10,327
Urban Unconditional Grant (Wage)	25,000	6,250	22,000
Development Revenues	17,754	0	9,114
Urban Discretionary Development Equalization Grant	17,754	0	9,114
Total Revenues shares	68,795	24,192	41,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	0	22,000
Non Wage	26,041	17,942	10,327
Development Expenditure			
Domestic Development	17,754	0	9,114
External Financing	0	0	0
Total Expenditure	68,795	17,942	41,442

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

1383 Local Government Planning 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	25,000	0	0	0	25,000	22,000	0	0	0	22,000
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600

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227001 Travel inland	0	12,973	0	0	12,973	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	800	0	0	800
Total Cost of output138301	25,000	17,173	0	0	42,173	22,000	3,600	0	0	25,600
138302 District Planning										
213001 Medical expenses (To employees)	0	277	0	0	277	0	0	0	0	0
227001 Travel inland	0	1,760	0	0	1,760	0	1,015	0	0	1,015
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output138302	0	2,637	0	0	2,637	0	1,015	0	0	1,015
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of output138303	0	500	0	0	500	0	0	0	0	0
138304 Demographic data collection										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	431	0	0	431	0	2,000	0	0	2,000
Total Cost of output138304	0	531	0	0	531	0	2,000	0	0	2,000
138305 Project Formulation										
227001 Travel inland	0	324	0	0	324	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	176	0	0	176	0	0	0	0	0
Total Cost of output138305	0	500	0	0	500	0	0	0	0	0
138306 Development Planning										
221009 Welfare and Entertainment	0	140	0	0	140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	660	0	0	660	0	0	0	0	0
Total Cost of output138306	0	1,160	0	0	1,160	0	0	0	0	0
138307 Management Information Systems										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output138307	0	500	0	0	500	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	2,840	0	0	2,840	0	3,712	0	0	3,712
Total Cost of output138308	0	2,840	0	0	2,840	0	3,712	0	0	3,712
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of output138309	0	200	0	0	200	0	0	0	0	0
Total Cost of Higher LG Services	25,000	26,041	0	0	51,041	22,000	10,327	0	0	32,327

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,464	0	3,464	0	0	2,605	0	2,605
Total for LCIII: BUFUNDA					County: Ibanda Municipal council					2,605
<i>LCII: BUFUNDA</i>	<i>MUNICIPAL HDQTRS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>2,605</i>			
312203 Furniture & Fixtures	0	0	7,240	0	7,240	0	0	6,509	0	6,509
Total for LCIII: BUFUNDA					County: Ibanda Municipal council					6,509
<i>LCII: BUFUNDA</i>	<i>MUNICIPAL HEAD QUARTERS</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>6,509</i>			
312213 ICT Equipment	0	0	7,050	0	7,050	0	0	0	0	0
Total Cost of output138372	0	0	17,754	0	17,754	0	0	9,114	0	9,114
Total Cost of Capital Purchases	0	0	17,754	0	17,754	0	0	9,114	0	9,114
Total cost of Local Government Planning Services	25,000	26,041	17,754	0	68,795	22,000	10,327	9,114	0	41,442
Total cost of Planning	25,000	26,041	17,754	0	68,795	22,000	10,327	9,114	0	41,442

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Internal Audit**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,000	34,166	28,327
Locally Raised Revenues	4,000	5,669	0
Urban Unconditional Grant (Non-Wage)	9,000	5,997	10,327
Urban Unconditional Grant (Wage)	30,000	22,500	18,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,000	34,166	28,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	12,621	18,000
Non Wage	13,000	11,666	10,327
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,000	24,287	28,327

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit 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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	30,000	0	0	0	30,000	18,000	0	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	290	0	0	290	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	167	0	0	167
227001 Travel inland	0	542	0	0	542	0	0	0	0	0
Total Cost of output148201	30,000	832	0	0	30,832	18,000	167	0	0	18,167
148202 Internal Audit										
227001 Travel inland	0	4,560	0	0	4,560	0	6,800	0	0	6,800

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227004 Fuel, Lubricants and Oils	0	1,328	0	0	1,328	0	3,360	0	0	3,360
Total Cost of output148202	0	5,888	0	0	5,888	0	10,160	0	0	10,160
148203 Sector Capacity Development										
221003 Staff Training	0	720	0	0	720	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,760	0	0	3,760	0	0	0	0	0
Total Cost of output148203	0	5,480	0	0	5,480	0	0	0	0	0
148204 Sector Management and Monitoring										
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
Total Cost of output148204	0	800	0	0	800	0	0	0	0	0
Total Cost of Higher LG Services	30,000	13,000	0	0	43,000	18,000	10,327	0	0	28,327
Total cost of Internal Audit Services	30,000	13,000	0	0	43,000	18,000	10,327	0	0	28,327
Total cost of Internal Audit	30,000	13,000	0	0	43,000	18,000	10,327	0	0	28,327

Vote:791 Ibanda 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	48,671
Sector Conditional Grant (Non-Wage)	0	0	8,344
Urban Unconditional Grant (Non-Wage)	0	0	10,327
Urban Unconditional Grant (Wage)	0	0	30,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	48,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	30,000
Non Wage	0	0	18,671
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	48,671

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	30,000	0	0	0	30,000
227002 Travel abroad	0	0	0	0	0	0	1,139	0	0	1,139
Total Cost of output068301	0	0	0	0	0	30,000	1,139	0	0	31,139
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	581	0	0	581
Total Cost of output068302	0	0	0	0	0	0	581	0	0	581

Vote:791 Ibanda Municipal Council

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	349	0	0	349
Total Cost of output068303	0	0	0	0	0	0	3,349	0	0	3,349

068304 Cooperatives Mobilisation and Outreach Services

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	207	0	0	207
Total Cost of output068304	0	0	0	0	0	0	207	0	0	207

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,546	0	0	2,546
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output068305	0	0	0	0	0	0	5,046	0	0	5,046

068306 Industrial Development Services

222001 Telecommunications	0	0	0	0	0	0	173	0	0	173
227001 Travel inland	0	0	0	0	0	0	4,827	0	0	4,827
Total Cost of output068306	0	0	0	0	0	0	5,000	0	0	5,000

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	3,344	0	0	3,344
227001 Travel inland	0	0	0	0	0	0	5	0	0	5
Total Cost of output068307	0	0	0	0	0	0	3,349	0	0	3,349
Total Cost of Higher LG Services	0	0	0	0	0	30,000	18,671	0	0	48,671
Total cost of Commercial Services	0	0	0	0	0	30,000	18,671	0	0	48,671
Total cost of Trade, Industry and Local Development	0	0	0	0	0	30,000	18,671	0	0	48,671

Vote:791 Ibanda 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
KAGONGO	196,860	153,051	105,974
BISHESHE	147,562	81,483	90,392
BUFUNDA	331,737	152,001	126,200
Grand Total	676,158	386,535	322,565
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>557,377</i>	<i>292,602</i>	<i>219,004</i>
<i>Domestic Devt:</i>	<i>118,781</i>	<i>93,933</i>	<i>103,561</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:791 Ibanda Municipal Council**FY 2019/20****SubCounty/Town Council/Division: KAGONGO**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	157,020	117,168	71,268
Locally Raised Revenues	110,300	84,849	30,000
Urban Unconditional Grant (Non-Wage)	46,720	32,319	41,268
<i>Development Revenues</i>	39,840	37,230	34,706
Urban Discretionary Development Equalization Grant	39,840	37,230	34,706
Total Revenue Shares	196,860	154,399	105,974
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	157,020	115,820	71,268
<i>Development Expenditure</i>			
Domestic Development	39,840	37,230	34,706
External Financing	0	0	0
Total Expenditure	196,860	153,051	105,974

Vote:791 Ibanda Municipal Council**FY 2019/20****SubCounty/Town Council/Division: BISHESHE**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	110,918	56,734	58,536
Locally Raised Revenues	67,220	30,940	20,000
Urban Unconditional Grant (Non-Wage)	43,698	25,794	38,536
<i>Development Revenues</i>	36,643	35,302	31,855
Urban Discretionary Development Equalization Grant	36,643	35,302	31,855
Total Revenue Shares	147,562	92,036	90,392
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	110,918	47,780	58,536
<i>Development Expenditure</i>			
Domestic Development	36,643	33,703	31,855
External Financing	0	0	0
Total Expenditure	147,562	81,483	90,392

Vote:791 Ibanda Municipal Council**FY 2019/20****SubCounty/Town Council/Division: BUFUNDA**

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	289,439	135,828	89,200
Locally Raised Revenues	240,395	89,379	45,732
Urban Unconditional Grant (Non-Wage)	49,044	46,450	43,467
<i>Development Revenues</i>	42,298	36,048	37,000
Urban Discretionary Development Equalization Grant	42,298	36,048	37,000
Total Revenue Shares	331,737	171,876	126,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	289,439	129,002	89,200
<i>Development Expenditure</i>			
Domestic Development	42,298	22,999	37,000
External Financing	0	0	0
Total Expenditure	331,737	152,001	126,200

Vote:791 Ibanda Municipal Council**FY 2019/20****SubCounty/Town Council/Division: KAGONGO****Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
Urban Unconditional Grant (Non-Wage)	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning 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										
138308 Operational Planning										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Planning	0	3,000	0	0	3,000	0	0	0	0	0

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

Vote:791 Ibanda Municipal Council

FY 2019/20

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,855	66,014	40,768
Locally Raised Revenues	49,000	50,755	30,000
Urban Unconditional Grant (Non-Wage)	9,855	15,259	10,768
Development Revenues	1,840	0	0
Urban Discretionary Development Equalization Grant	1,840	0	0
Total Revenue Shares	60,694	66,014	40,768
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,855	66,014	40,768
Development Expenditure			
Domestic Development	1,840	0	0
External Financing	0	0	0
Total Expenditure	60,694	66,014	40,768

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	9,855	0	0	9,855	0	0	0	0	0
Total Cost of Output 04	0	9,855	0	0	9,855	0	22,000	0	0	22,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	14,000	0	0	14,000	0	18,768	0	0	18,768
Total Cost of Output 06	0	14,000	0	0	14,000	0	18,768	0	0	18,768

Vote:791 Ibanda Municipal Council

FY 2019/20

138108 Assets and Facilities Management

228004 Maintenance – Other	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 08	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	58,855	0	0	58,855	0	40,768	0	0	40,768

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,840	0	1,840	0	0	0	0	0
Total Cost of Output 72	0	0	1,840	0	1,840	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,840	0	1,840	0	0	0	0	0
Total cost of District and Urban Administration	0	58,855	1,840	0	60,694	0	40,768	0	0	40,768
Total cost of Administration	0	58,855	1,840	0	60,694	0	40,768	0	0	40,768

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,603	19,842	21,000
Locally Raised Revenues	20,000	7,369	0
Urban Unconditional Grant (Non-Wage)	11,603	12,473	21,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,603	19,842	21,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,603	18,494	21,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,603	18,494	21,000

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

Vote:791 Ibanda 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,603	0	0	9,603	0	11,000	0	0	11,000
Total Cost of Output 02	0	9,603	0	0	9,603	0	11,000	0	0	11,000
148103 Budgeting and Planning Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	10,000	0	0	10,000
148104 LG Expenditure management Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	2,500	0	0	2,500	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,897	0	0	1,897	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,103	0	0	5,103	0	0	0	0	0
Total Cost of Output 05	0	7,000	0	0	7,000	0	0	0	0	0
148107 Sector Capacity Development										
221007 Books, Periodicals & Newspapers	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Output 07	0	3,800	0	0	3,800	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,603	0	0	31,603	0	21,000	0	0	21,000
Total cost of Financial Management and Accountability(LG)	0	31,603	0	0	31,603	0	21,000	0	0	21,000
Total cost of Finance	0	31,603	0	0	31,603	0	21,000	0	0	21,000

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			

Vote:791 Ibanda Municipal Council**FY 2019/20**

Recurrent Revenues	29,300	22,060	0
Locally Raised Revenues	29,300	22,060	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,300	22,060	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,300	22,060	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,300	22,060	0

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	18,300	0	0	18,300	0	0	0	0	0
Total Cost of Output 01	0	18,300	0	0	18,300	0	0	0	0	0
138205 LG Financial Accountability										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,300	0	0	29,300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	29,300	0	0	29,300	0	0	0	0	0
Total cost of Statutory Bodies	0	29,300	0	0	29,300	0	0	0	0	0

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

Vote:791 Ibanda Municipal Council

FY 2019/20

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,000
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,000

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

0181 Agricultural Extension 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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,000	0	0	2,000

Vote:791 Ibanda Municipal Council

FY 2019/20

0182 District Production 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										
018205 Crop disease control and regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	4,665	0
Locally Raised Revenues	10,000	4,665	0
Development Revenues	10,000	0	0
Urban Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	20,000	4,665	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	4,665	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	4,665	0

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

Vote:791 Ibanda Municipal Council

FY 2019/20

0881 Primary Healthcare

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
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	10,000	10,000	0	20,000	0	0	0	0	0
Total cost of Health	0	10,000	10,000	0	20,000	0	0	0	0	0

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,131	0	0
Urban Unconditional Grant (Non-Wage)	7,131	0	0
Development Revenues	14,000	37,230	28,000
Urban Discretionary Development Equalization Grant	14,000	37,230	28,000
Total Revenue Shares	21,131	37,230	28,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,131	0	0
Development Expenditure			
Domestic Development	14,000	37,230	28,000

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External Financing	0	0	0
Total Expenditure	21,131	37,230	28,000

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
227001 Travel inland		0	7,131	0	0	7,131	0	0	0	0	0
Total Cost of Output 02		0	7,131	0	0	7,131	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	7,131	0	0	7,131	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	14,000	0	14,000	0	0	18,000	0	18,000
Total Cost of Output 81		0	0	14,000	0	14,000	0	0	18,000	0	18,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 83		0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases		0	0	14,000	0	14,000	0	0	24,500	0	24,500
Total cost of Pre-Primary and Primary Education		0	7,131	14,000	0	21,131	0	0	24,500	0	24,500
Total cost of Education		0	7,131	14,000	0	21,131	0	0	24,500	0	24,500

Workplan : Roads and Engineering**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,131	0	0
Urban Unconditional Grant (Non-Wage)	7,131	0	0
Development Revenues	6,000	0	6,706
Urban Discretionary Development Equalization Grant	6,000	0	6,706
Total Revenue Shares	13,131	0	6,706

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,131	0	0
<i>Development Expenditure</i>			
Domestic Development	6,000	0	6,706
External Financing	0	0	0
Total Expenditure	13,131	0	6,706

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

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											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	7,131	0	0	7,131	0	0	6,706	0	6,706
Total Cost of Output 04		0	7,131	0	0	7,131	0	0	6,706	0	6,706
Total Cost of Class of Output Higher LG Services		0	7,131	0	0	7,131	0	0	6,706	0	6,706
03 Capital Purchases											
048175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	600	0	600	0	0	0	0	0
312103 Roads and Bridges		0	0	5,400	0	5,400	0	0	0	0	0
Total Cost of Output 75		0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	6,000	0	6,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	7,131	6,000	0	13,131	0	0	6,706	0	6,706
Total cost of Roads and Engineering		0	7,131	6,000	0	13,131	0	0	6,706	0	6,706

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	1,000
Urban Unconditional Grant (Non-Wage)	3,000	0	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	1,000

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
223001 Property Expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
098311 Infrastrutture Planning										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total cost of Natural Resources	0	3,000	0	0	3,000	0	1,000	0	0	1,000

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Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	4,587	6,500
Urban Unconditional Grant (Non-Wage)	5,000	4,587	6,500
Development Revenues	8,000	0	0
Urban Discretionary Development Equalization Grant	8,000	0	0
Total Revenue Shares	13,000	4,587	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	4,587	6,500
Development Expenditure			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	13,000	4,587	6,500

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

1081 Community Mobilisation and Empowerment

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										
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	3,000	0	0	3,000	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,500	0	0	6,500

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,000	8,000	0	13,000	0	6,500	0	0	6,500
Total cost of Community Based Services	0	5,000	8,000	0	13,000	0	6,500	0	0	6,500

SubCounty/Town Council/Division: BISHESHE**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,915	0	0
Urban Unconditional Grant (Non-Wage)	3,915	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,915	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,915	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,915	0	0

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

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1383 Local Government Planning 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										
138306 Development Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	915	0	0	915	0	0	0	0	0
Total Cost of Output 09	0	915	0	0	915	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,915	0	0	3,915	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,915	0	0	3,915	0	0	0	0	0
Total cost of Planning	0	3,915	0	0	3,915	0	0	0	0	0

Workplan : Administration

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,796	24,053	44,186
Locally Raised Revenues	10,000	10,417	20,000
Urban Unconditional Grant (Non-Wage)	17,796	13,636	24,186
Development Revenues	2,265	0	0
Urban Discretionary Development Equalization Grant	2,265	0	0
Total Revenue Shares	30,061	24,053	44,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,796	16,448	44,186
Development Expenditure			
Domestic Development	2,265	0	0

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External Financing	0	0	0
Total Expenditure	30,061	16,448	44,186

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	27,796	0	0	27,796	0	44,186	0	0	44,186
Total Cost of Output 04	0	27,796	0	0	27,796	0	44,186	0	0	44,186
Total Cost of Class of Output Higher LG Services	0	27,796	0	0	27,796	0	44,186	0	0	44,186
03 Capital Purchases										
138172 Administrative Capital										
312211 Office Equipment	0	0	2,265	0	2,265	0	0	0	0	0
Total Cost of Output 72	0	0	2,265	0	2,265	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,265	0	2,265	0	0	0	0	0
Total cost of District and Urban Administration	0	27,796	2,265	0	30,061	0	44,186	0	0	44,186
Total cost of Administration	0	27,796	2,265	0	30,061	0	44,186	0	0	44,186

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,029	16,984	14,350
Locally Raised Revenues	25,029	9,145	0
Urban Unconditional Grant (Non-Wage)	12,000	7,839	14,350
Development Revenues	0	0	0
N/A			
Total Revenue Shares	37,029	16,984	14,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,029	16,984	14,350

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,029	16,984	14,350

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	529	0	0	529	0	0	0	0	0
223005 Electricity	0	71	0	0	71	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	11,900	0	0	11,900	0	0	0	0	0
Total Cost of Output 02	0	15,000	0	0	15,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221007 Books, Periodicals & Newspapers	0	2,529	0	0	2,529	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	5,175	0	0	5,175
227001 Travel inland	0	0	0	0	0	0	575	0	0	575
Total Cost of Output 03	0	2,529	0	0	2,529	0	6,350	0	0	6,350
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	8,000	0	0	8,000
148105 LG Accounting Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,529	0	0	3,529	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,971	0	0	1,971	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	8,000	0	0	8,000	0	0	0	0	0
148107 Sector Capacity Development										
222001 Telecommunications	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 07	0	2,500	0	0	2,500	0	0	0	0	0

Vote:791 Ibanda Municipal Council**FY 2019/20****148108 Sector Management and Monitoring**

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,029	0	0	37,029	0	14,350	0	0	14,350
Total cost of Financial Management and Accountability(LG)	0	37,029	0	0	37,029	0	14,350	0	0	14,350
Total cost of Finance	0	37,029	0	0	37,029	0	14,350	0	0	14,350

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,120	11,119	0
Locally Raised Revenues	18,120	11,119	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,120	11,119	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,120	11,118	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,120	11,118	0

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	12,180	0	0	12,180	0	0	0	0	0
Total Cost of Output 01	0	12,180	0	0	12,180	0	0	0	0	0

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138205 LG Financial Accountability

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
Total Cost of Output 06	0	1,440	0	0	1,440	0	0	0	0	0

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 07	0	3,500	0	0	3,500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	18,120	0	0	18,120	0	0	0	0	0
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Total cost of Local Statutory Bodies	0	18,120	0	0	18,120	0	0	0	0	0
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Total cost of Statutory Bodies	0	18,120	0	0	18,120	0	0	0	0	0
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Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

Vote:791 Ibanda Municipal Council**FY 2019/20****0182 District Production 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										
018205 Crop disease control and regulation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Vote:791 Ibanda Municipal Council**FY 2019/20****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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Health	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,895	0	0
Locally Raised Revenues	1,895	0	0
Development Revenues	0	0	18,000
Urban Discretionary Development Equalization Grant	0	0	18,000
Total Revenue Shares	1,895	0	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,895	0	0
Development Expenditure			
Domestic Development	0	0	18,000
External Financing	0	0	0
Total Expenditure	1,895	0	18,000

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

Vote:791 Ibanda Municipal Council

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0781 Pre-Primary and Primary Education

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
078102 Primary Teaching Services										
227001 Travel inland	0	1,895	0	0	1,895	0	0	0	0	0
Total Cost of Output 02	0	1,895	0	0	1,895	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,895	0	0	1,895	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,600	0	9,600
Total Cost of Output 83	0	0	0	0	0	0	0	9,600	0	9,600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,600	0	9,600
Total cost of Pre-Primary and Primary Education	0	1,895	0	0	1,895	0	0	9,600	0	9,600
Total cost of Education	0	1,895	0	0	1,895	0	0	9,600	0	9,600

Workplan : Roads and Engineering**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,882	4,319	0
Locally Raised Revenues	1,895	0	0
Urban Unconditional Grant (Non-Wage)	9,987	4,319	0
Development Revenues	26,378	35,302	13,855
Urban Discretionary Development Equalization Grant	26,378	35,302	13,855
Total Revenue Shares	38,261	39,620	13,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,882	2,971	0
Development Expenditure			
Domestic Development	26,378	33,703	13,855

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External Financing	0	0	0
Total Expenditure	38,261	36,674	13,855

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

0481 District, Urban and Community Access Roads

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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	11,882	0	0	11,882	0	0	0	0	0
Total Cost of Output 04	0	11,882	0	0	11,882	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,882	0	0	11,882	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	26,378	0	26,378	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,855	0	13,855
Total Cost of Output 75	0	0	26,378	0	26,378	0	0	13,855	0	13,855
Total Cost of Class of Output Capital Purchases	0	0	26,378	0	26,378	0	0	13,855	0	13,855
Total cost of District, Urban and Community Access Roads	0	11,882	26,378	0	38,261	0	0	13,855	0	13,855
Total cost of Roads and Engineering	0	11,882	26,378	0	38,261	0	0	13,855	0	13,855

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,880	0	0
Locally Raised Revenues	4,880	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,880	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,880	0	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,880	0	0

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	4,880	0	0	4,880	0	0	0	0	0
Total Cost of Output 03	0	4,880	0	0	4,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,880	0	0	4,880	0	0	0	0	0
Total cost of Natural Resources Management	0	4,880	0	0	4,880	0	0	0	0	0
Total cost of Natural Resources	0	4,880	0	0	4,880	0	0	0	0	0

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	260	0
Locally Raised Revenues	2,400	260	0
Development Revenues	8,000	0	0
Urban Discretionary Development Equalization Grant	8,000	0	0
Total Revenue Shares	10,400	260	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	260	0
Development Expenditure			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	10,400	260	0

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

1081 Community Mobilisation and Empowerment

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
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 17	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,500	0	5,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,400	5,500	0	7,900	0	0	0	0	0
Total cost of Community Based Services	0	2,400	5,500	0	7,900	0	0	0	0	0

SubCounty/Town Council/Division: BUFUNDA

Workplan : Planning

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,139	0	6,000
Locally Raised Revenues	7,139	0	0
Urban Unconditional Grant (Non-Wage)	2,000	0	6,000
Development Revenues	2,230	0	0
Urban Discretionary Development Equalization Grant	2,230	0	0
Total Revenue Shares	11,369	0	6,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,139	0	6,000
<i>Development Expenditure</i>			
Domestic Development	2,230	0	0
External Financing	0	0	0
Total Expenditure	11,369	0	6,000

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

1383 Local Government Planning 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										
138303 Statistical data collection										
227001 Travel inland	0	139	0	0	139	0	0	0	0	0
Total Cost of Output 03	0	139	0	0	139	0	0	0	0	0
138306 Development Planning										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	1,000	0	0	1,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 09	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	9,139	0	0	9,139	0	6,000	0	0	6,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,230	0	2,230	0	0	0	0	0
Total Cost of Output 72	0	0	2,230	0	2,230	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,230	0	2,230	0	0	0	0	0
Total cost of Local Government Planning Services	0	9,139	2,230	0	11,369	0	6,000	0	0	6,000
Total cost of Planning	0	9,139	2,230	0	11,369	0	6,000	0	0	6,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	129,387	42,561	63,394
Locally Raised Revenues	104,342	28,561	45,732
Urban Unconditional Grant (Non-Wage)	25,044	14,000	17,661
Development Revenues	2,265	0	6,000
Urban Discretionary Development Equalization Grant	2,265	0	6,000
Total Revenue Shares	131,652	42,561	69,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	129,387	42,561	63,394
Development Expenditure			
Domestic Development	2,265	0	6,000
External Financing	0	0	0
Total Expenditure	131,652	42,561	69,394

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	45,732	0	0	45,732
Total Cost of Output 04	0	13,500	0	0	13,500	0	45,732	0	0	45,732
138105 Public Information Dissemination										
227001 Travel inland	0	38,901	0	0	38,901	0	0	0	0	0
Total Cost of Output 05	0	38,901	0	0	38,901	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	14,391	0	0	14,391	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,594	0	0	9,594	0	17,661	0	0	17,661
Total Cost of Output 06	0	23,985	0	0	23,985	0	17,661	0	0	17,661
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	30	0	0	30	0	0	0	0	0
Total Cost of Output 07	0	30	0	0	30	0	0	0	0	0
138108 Assets and Facilities Management										
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	10,000	0	0	10,000	0	0	0	0	0
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	6,050	0	0	6,050	0	0	0	0	0
227001 Travel inland	0	1,950	0	0	1,950	0	0	0	0	0
Total Cost of Output 11	0	8,000	0	0	8,000	0	0	0	0	0
138112 Information collection and management										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 12	0	5,000	0	0	5,000	0	0	0	0	0
138113 Procurement Services										
227001 Travel inland	0	29,970	0	0	29,970	0	0	0	0	0
Total Cost of Output 13	0	29,970	0	0	29,970	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	129,387	0	0	129,387	0	63,394	0	0	63,394
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000

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312213 ICT Equipment	0	0	2,265	0	2,265	0	0	0	0	0
Total Cost of Output 72	0	0	2,265	0	2,265	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	2,265	0	2,265	0	0	6,000	0	6,000
Total cost of District and Urban Administration	0	129,387	2,265	0	131,652	0	63,394	6,000	0	69,394
Total cost of Administration	0	129,387	2,265	0	131,652	0	63,394	6,000	0	69,394

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,836	32,080	2,806
Locally Raised Revenues	51,836	20,215	0
Urban Unconditional Grant (Non-Wage)	17,000	11,864	2,806
Development Revenues	3,500	0	0
Urban Discretionary Development Equalization Grant	3,500	0	0
Total Revenue Shares	72,336	32,080	2,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,836	32,080	2,806
Development Expenditure			
Domestic Development	3,500	0	0
External Financing	0	0	0
Total Expenditure	72,336	32,080	2,806

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

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227001 Travel inland	0	5,000	0	0	5,000	0	2,806	0	0	2,806
Total Cost of Output 03	0	8,000	0	0	8,000	0	2,806	0	0	2,806

148104 LG Expenditure management Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0

148105 LG Accounting Services

213001 Medical expenses (To employees)	0	4,020	0	0	4,020	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,800	0	0	4,800	0	0	0	0	0
223004 Guard and Security services	0	180	0	0	180	0	0	0	0	0
Total Cost of Output 05	0	9,000	0	0	9,000	0	0	0	0	0

148107 Sector Capacity Development

227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of Output 07	0	7,500	0	0	7,500	0	0	0	0	0

148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	12,112	0	0	12,112	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,224	0	0	7,224	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of Output 08	0	36,336	0	0	36,336	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	66,836	0	0	66,836	0	2,806	0	0	2,806

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 72	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	66,836	3,500	0	70,336	0	2,806	0	0	2,806
Total cost of Finance	0	66,836	3,500	0	70,336	0	2,806	0	0	2,806

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,192	29,630	0
Locally Raised Revenues	39,192	29,630	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	39,192	29,630	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,192	29,548	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,192	29,548	0

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	29,192	0	0	29,192	0	0	0	0	0
Total Cost of Output 01	0	29,192	0	0	29,192	0	0	0	0	0
138205 LG Financial Accountability										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	39,192	0	0	39,192	0	0	0	0	0
Total cost of Local Statutory Bodies	0	39,192	0	0	39,192	0	0	0	0	0
Total cost of Statutory Bodies	0	39,192	0	0	39,192	0	0	0	0	0

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	3,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,171	24,002	6,000
Locally Raised Revenues	9,171	5,983	0
Urban Unconditional Grant (Non-Wage)	1,000	18,019	6,000
Development Revenues	5,000	12,175	10,000

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Urban Discretionary Development Equalization Grant	5,000	12,175	10,000
Total Revenue Shares	15,171	36,177	16,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,171	17,258	6,000
<i>Development Expenditure</i>			
Domestic Development	5,000	0	10,000
External Financing	0	0	0
Total Expenditure	15,171	17,258	16,000

(ii) Details of Expenditures by SubProgramme, 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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,171	0	0	8,171	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	10,171	0	0	10,171	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	10,171	0	0	10,171	0	6,000	0	0	6,000
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 55	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	10,171	5,000	0	15,171	0	6,000	10,000	0	16,000
Total cost of Health	0	10,171	5,000	0	15,171	0	6,000	10,000	0	16,000

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	1,950	0
Locally Raised Revenues	4,000	1,950	0
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	13,240	22,999	18,000
Urban Discretionary Development Equalization Grant	13,240	22,999	18,000
Total Revenue Shares	18,240	24,949	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	1,950	0
Development Expenditure			
Domestic Development	13,240	22,999	18,000
External Financing	0	0	0
Total Expenditure	18,240	24,949	18,000

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	13,240	0	13,240	0	0	18,000	0	18,000
Total Cost of Output 81	0	0	13,240	0	13,240	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	13,240	0	13,240	0	0	18,000	0	18,000
Total cost of Pre-Primary and Primary Education	0	5,000	13,240	0	18,240	0	0	18,000	0	18,000
Total cost of Education	0	5,000	13,240	0	18,240	0	0	18,000	0	18,000

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	8,000
Locally Raised Revenues	4,000	0	0
Urban Unconditional Grant (Non-Wage)	1,000	0	8,000
Development Revenues	6,063	0	0
Urban Discretionary Development Equalization Grant	6,063	0	0
Total Revenue Shares	11,063	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	8,000
Development Expenditure			
Domestic Development	6,063	0	0
External Financing	0	0	0
Total Expenditure	11,063	0	8,000

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

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0481 District, Urban and Community Access Roads

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										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of Output 04	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	8,000	0	0	8,000
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300	0	300	0	0	0	0	0
312103 Roads and Bridges	0	0	5,763	0	5,763	0	0	0	0	0
Total Cost of Output 75	0	0	6,063	0	6,063	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,063	0	6,063	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,000	6,063	0	11,063	0	8,000	0	0	8,000
Total cost of Roads and Engineering	0	5,000	6,063	0	11,063	0	8,000	0	0	8,000

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,360	0	0
Locally Raised Revenues	9,360	0	0
Development Revenues	0	0	3,000
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	9,360	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,360	0	0
Development Expenditure			
Domestic Development	0	0	3,000

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External Financing	0	0	0
Total Expenditure	9,360	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

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
098303 Tree Planting and Afforestation										
223001 Property Expenses	0	0	0	0	0	0	0	3,000	0	3,000
228004 Maintenance – Other	0	4,880	0	0	4,880	0	0	0	0	0
Total Cost of Output 03	0	4,880	0	0	4,880	0	0	3,000	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
223001 Property Expenses	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 10	0	3,000	0	0	3,000	0	0	0	0	0
098311 Infrastrutture Planning										
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
Total Cost of Output 11	0	480	0	0	480	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,360	0	0	9,360	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	9,360	0	0	9,360	0	0	3,000	0	3,000
Total cost of Natural Resources	0	9,360	0	0	9,360	0	0	3,000	0	3,000

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,354	5,606	3,000
Locally Raised Revenues	8,354	3,040	0
Urban Unconditional Grant (Non-Wage)	2,000	2,566	3,000
Development Revenues	10,000	874	0
Urban Discretionary Development Equalization Grant	10,000	874	0
Total Revenue Shares	20,354	6,480	3,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,354	5,606	3,000
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	20,354	5,606	3,000

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

1081 Community Mobilisation and Empowerment

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
108105 Adult Learning										
227001 Travel inland	0	354	0	0	354	0	0	0	0	0
Total Cost of Output 05	0	354	0	0	354	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
108113 Labour dispute settlement										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 13	0	1,000	0	0	1,000	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	1,646	0	0	1,646	0	3,000	0	0	3,000
Total Cost of Output 17	0	3,246	0	0	3,246	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	9,600	0	0	9,600	0	3,000	0	0	3,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	9,600	10,000	0	19,600	0	3,000	0	0	3,000
Total cost of Community Based Services	0	9,600	10,000	0	19,600	0	3,000	0	0	3,000