

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>766,372</b>	<b>415,560</b>	<b>766,373</b>
o/w Higher Local Government	309,638	217,089	333,462
o/w Lower Local Government	456,734	198,471	432,911
<b>Discretionary Government Transfers</b>	<b>1,082,943</b>	<b>889,181</b>	<b>1,175,731</b>
o/w Higher Local Government	942,716	769,592	1,018,706
o/w Lower Local Government	140,227	119,589	157,024
<b>Conditional Government Transfers</b>	<b>7,110,016</b>	<b>5,475,268</b>	<b>7,778,359</b>
o/w Higher Local Government	7,110,016	5,475,268	7,778,359
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,050,147</b>	<b>635,037</b>	<b>1,694,566</b>
o/w Higher Local Government	1,050,147	635,037	1,694,566
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1</b>	<b>0</b>	<b>34,674</b>
o/w Higher Local Government	1	0	34,674
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>10,009,479</b>	<b>7,415,046</b>	<b>11,449,703</b>
o/w Higher Local Government	9,412,519	7,096,986	10,859,767
o/w Lower Local Government	596,961	318,060	589,935

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>1,598,765</b>	<b>1,368,097</b>	<b>1,821,796</b>
o/w Higher Local Government	1,598,765	1,368,097	1,388,885
o/w Lower Local Government	0	0	432,911
<b>Finance</b>	<b>746,752</b>	<b>447,908</b>	<b>306,231</b>
o/w Higher Local Government	232,344	191,763	230,891
o/w Lower Local Government	514,408	256,145	75,339
<b>Statutory Bodies</b>	<b>330,491</b>	<b>257,264</b>	<b>332,014</b>

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o/w Higher Local Government	247,938	195,349	250,329
o/w Lower Local Government	82,553	61,915	81,685
<b>Production and Marketing</b>	<b>113,230</b>	<b>88,857</b>	<b>110,287</b>
o/w Higher Local Government	113,230	88,857	110,287
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>677,209</b>	<b>531,107</b>	<b>740,007</b>
o/w Higher Local Government	677,209	531,107	740,007
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>5,149,029</b>	<b>3,832,431</b>	<b>5,548,384</b>
o/w Higher Local Government	5,149,029	3,832,431	5,548,384
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,065,663</b>	<b>727,556</b>	<b>2,205,858</b>
o/w Higher Local Government	1,065,663	727,556	2,205,858
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>42,220</b>	<b>27,173</b>	<b>35,220</b>
o/w Higher Local Government	42,220	27,173	35,220
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>178,924</b>	<b>44,806</b>	<b>188,410</b>
o/w Higher Local Government	178,924	44,806	188,410
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>71,477</b>	<b>62,510</b>	<b>110,208</b>
o/w Higher Local Government	71,477	62,510	110,208
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>26,312</b>	<b>21,409</b>	<b>22,811</b>
o/w Higher Local Government	26,312	21,409	22,811
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>9,408</b>	<b>5,927</b>	<b>28,476</b>
o/w Higher Local Government	9,408	5,927	28,476

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>10,009,479</b>	<b>7,415,046</b>	<b>11,449,703</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>9,412,519</i></b>	<b><i>7,096,986</i></b>	<b><i>10,859,767</i></b>
<i>o/w: Wage:</i>	<i>5,412,874</i>	<i>4,158,642</i>	<i>5,738,910</i>
<i>Non-Wage Reccurent:</i>	<i>3,803,255</i>	<i>2,778,214</i>	<i>4,079,715</i>
<i>Domestic Devt:</i>	<i>196,389</i>	<i>160,130</i>	<i>1,006,469</i>
<i>External Financing:</i>	<i>1</i>	<i>0</i>	<i>34,674</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>596,961</i></b>	<b><i>318,060</i></b>	<b><i>589,935</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>539,286</i>	<i>260,385</i>	<i>514,596</i>
<i>Domestic Devt:</i>	<i>57,674</i>	<i>57,674</i>	<i>75,339</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>766,372</b>	<b>415,560</b>	<b>766,373</b>
Advertisements/Bill Boards	10,595	11,976	10,595
Animal & Crop Husbandry related Levies	70,560	24,810	70,560
Application Fees	13,581	8,276	13,581
Business licenses	304,856	180,965	304,856
Inspection Fees	25,833	17,554	25,833
Local Hotel Tax	11,225	5,167	11,225
Local Services Tax	97,076	81,847	97,076
Market /Gate Charges	40,710	16,967	40,710
Other Fees and Charges	20,500	4,961	20,500
Park Fees	41,210	24,526	41,210
Property related Duties/Fees	100,356	35,785	100,356
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,191	2,456	5,191
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	19,680
Rent & rates – produced assets – from other govt. units	19,680	150	0
Sale of (Produced) Government Properties/Assets	5,000	120	5,000
<b>2a. Discretionary Government Transfers</b>	<b>1,082,943</b>	<b>889,181</b>	<b>1,175,731</b>
Urban Discretionary Development Equalization Grant	121,546	121,546	169,031
Urban Unconditional Grant (Non-Wage)	333,920	250,440	347,184
Urban Unconditional Grant (Wage)	627,477	517,196	659,516
<b>2b. Conditional Government Transfer</b>	<b>7,110,016</b>	<b>5,475,268</b>	<b>7,778,359</b>
Sector Conditional Grant (Wage)	4,785,397	3,641,446	5,079,394
Sector Conditional Grant (Non-Wage)	914,741	619,071	1,039,408
Sector Development Grant	94,884	94,884	133,760
Transitional Development Grant	0	0	700,000
General Public Service Pension Arrears (Budgeting)	510,802	510,802	3,107
Salary arrears (Budgeting)	23,684	23,684	11,983
Pension for Local Governments	316,695	237,521	425,816
Gratuity for Local Governments	463,814	347,860	384,890
<b>2c. Other Government Transfer</b>	<b>1,050,147</b>	<b>635,037</b>	<b>1,694,566</b>
Support to PLE (UNEB)	6,000	5,207	5,207
Uganda Road Fund (URF)	921,000	626,286	1,563,899
Uganda Women Entrepreneurship Program(UWEP)	0	0	2,312
Youth Livelihood Programme (YLP)	123,147	3,544	123,147

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<b>3. External Financing</b>	<b>1</b>	<b>0</b>	<b>34,674</b>
VNG International	1	0	34,674
<b>Total Revenues shares</b>	<b>10,009,479</b>	<b>7,415,046</b>	<b>11,449,703</b>

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,590,877</b>	<b>1,358,933</b>	<b>1,124,064</b>
General Public Service Pension Arrears (Budgeting)	510,802	510,802	3,107
Gratuity for Local Governments	463,814	347,860	384,890
Locally Raised Revenues	34,317	34,831	56,818
Pension for Local Governments	316,695	237,521	425,816
Salary arrears (Budgeting)	23,684	23,684	11,983
Urban Unconditional Grant (Non-Wage)	21,790	16,343	21,674
Urban Unconditional Grant (Wage)	219,776	187,893	219,776
<b>Development Revenues</b>	<b>7,888</b>	<b>9,165</b>	<b>264,821</b>
External Financing	1	0	10,185
Locally Raised Revenues	0	0	45,267
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	7,887	9,165	9,369
<b>Total Revenues shares</b>	<b>1,598,765</b>	<b>1,368,097</b>	<b>1,388,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	219,776	154,676	219,776
Non Wage	1,371,101	934,230	904,288
<b>Development Expenditure</b>			
Domestic Development	7,887	6,296	254,636
External Financing	1	0	10,185
<b>Total Expenditure</b>	<b>1,598,765</b>	<b>1,095,203</b>	<b>1,388,885</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	219,776	0	0	0	219,776	219,776	0	0	0	219,776
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	1,810	1,810
212105 Pension for Local Governments	0	316,695	0	0	316,695	0	425,816	0	0	425,816
212107 Gratuity for Local Governments	0	463,814	0	0	463,814	0	384,890	0	0	384,890
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	1,483	0	0	1,483
221001 Advertising and Public Relations	0	1,046	0	0	1,046	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,848	0	0	1,848
221017 Subscriptions	0	5,000	0	0	5,000	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	18,000	0	0	18,000
227001 Travel inland	0	15,431	0	0	15,431	0	30,796	0	8,375	39,171
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,355	0	0	3,355
282151 Fines and Penalties – to other govt units	0	5,000	0	0	5,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	510,802	0	0	510,802	0	3,107	0	0	3,107
321617 Salary Arrears (Budgeting)	0	23,684	0	0	23,684	0	11,983	0	0	11,983
<b>Total Cost of output138101</b>	<b>219,776</b>	<b>1,351,970</b>	<b>0</b>	<b>0</b>	<b>1,571,747</b>	<b>219,776</b>	<b>890,478</b>	<b>0</b>	<b>10,185</b>	<b>1,120,439</b>
<b>138102 Human Resource Management Services</b>										
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,070	0	1,070	0	0	0	0	0
227001 Travel inland	0	4,321	0	0	4,321	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>11,321</b>	<b>1,070</b>	<b>0</b>	<b>12,391</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	5,540	0	5,540	0	0	7,495	0	7,495
282103 Scholarships and related costs	0	0	1,277	0	1,277	0	0	1,874	0	1,874
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>6,817</b>	<b>0</b>	<b>6,817</b>	<b>0</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>9,369</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 138109 Payroll and Human Resource Management Systems

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

## 138111 Records Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>219,776</b>	<b>1,371,101</b>	<b>7,887</b>	<b>0</b>	<b>1,598,764</b>	<b>219,776</b>	<b>904,288</b>	<b>9,369</b>	<b>10,185</b>	<b>1,143,618</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	1	1	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	200,000	0	200,000

**Total for LCIII: Ishaka Division** **County: Bushenyi-Ishaka MC** **200,000**

*LCII: Town Ward* *Ishaka Taxi park land* *Real estate services - Land Compesation- 1515* *Source: Transitional Development Grant* *200,000*

312201 Transport Equipment	0	0	0	0	0	0	0	45,267	0	45,267
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**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **45,267**

*LCII: Central Ward* *Bushenyi Ishaka MC headquarters* *Transport Equipment - Support Vehicles- 1931* *Source: Locally Raised Revenues* *45,267*

<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>245,267</b>	<b>0</b>	<b>245,267</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>245,267</b>	<b>0</b>	<b>245,267</b>
<b>Total cost of District and Urban Administration</b>	<b>219,776</b>	<b>1,371,101</b>	<b>7,887</b>	<b>1</b>	<b>1,598,765</b>	<b>219,776</b>	<b>904,288</b>	<b>254,636</b>	<b>10,185</b>	<b>1,388,885</b>
<b>Total cost of Administration</b>	<b>219,776</b>	<b>1,371,101</b>	<b>7,887</b>	<b>1</b>	<b>1,598,765</b>	<b>219,776</b>	<b>904,288</b>	<b>254,636</b>	<b>10,185</b>	<b>1,388,885</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>227,763</b>	<b>187,182</b>	<b>220,328</b>
Locally Raised Revenues	66,538	66,263	62,703
Urban Unconditional Grant (Non-Wage)	45,772	34,329	42,172
Urban Unconditional Grant (Wage)	115,453	86,590	115,453
<b>Development Revenues</b>	<b>4,581</b>	<b>4,581</b>	<b>10,564</b>
External Financing	0	0	10,564
Urban Discretionary Development Equalization Grant	4,581	4,581	0
<b>Total Revenues shares</b>	<b>232,344</b>	<b>191,763</b>	<b>230,891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,453	80,604	115,453
Non Wage	112,310	71,949	104,875
<b>Development Expenditure</b>			
Domestic Development	4,581	4,580	0
External Financing	0	0	10,564
<b>Total Expenditure</b>	<b>232,344</b>	<b>157,133</b>	<b>230,891</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	115,453	0	0	0	115,453	115,453	0	0	0	115,453
211103 Allowances (Incl. Casuals, Temporary)	0	4,812	0	0	4,812	0	6,786	0	0	6,786
221001 Advertising and Public Relations	0	4,550	0	0	4,550	0	2,550	0	0	2,550
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	568	0	0	568
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	132	0	0	132	0	0	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	5,000	0	0	5,000	0	1,730	0	0	1,730
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output148101</b>	<b>115,453</b>	<b>42,494</b>	<b>0</b>	<b>0</b>	<b>157,947</b>	<b>115,453</b>	<b>42,635</b>	<b>0</b>	<b>0</b>	<b>158,088</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,445	0	0	8,445	0	5,000	0	1,778	6,778
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	120	120
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	3,856	3,856
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	9,032	0	0	9,032	0	9,000	0	0	9,000
227001 Travel inland	0	6,000	0	0	6,000	0	1,900	0	4,810	6,710
<b>Total Cost of output148102</b>	<b>0</b>	<b>23,477</b>	<b>0</b>	<b>0</b>	<b>23,477</b>	<b>0</b>	<b>17,900</b>	<b>0</b>	<b>10,564</b>	<b>28,464</b>

**148103 Budgeting and Planning Services**

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

**148104 LG Expenditure management Services**

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

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,180	0	0	5,180	0	3,840	0	0	3,840
227001 Travel inland	0	3,840	0	0	3,840	0	3,180	0	0	3,180
<b>Total Cost of output148105</b>	<b>0</b>	<b>9,020</b>	<b>0</b>	<b>0</b>	<b>9,020</b>	<b>0</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>7,020</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	13,000	0	0	13,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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<b>Total Cost of Higher LG Services</b>	<b>115,453</b>	<b>112,310</b>	<b>0</b>	<b>0</b>	<b>227,763</b>	<b>115,453</b>	<b>104,875</b>	<b>0</b>	<b>10,564</b>	<b>230,891</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	1,081	0	1,081	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>115,453</b>	<b>112,310</b>	<b>4,581</b>	<b>0</b>	<b>232,344</b>	<b>115,453</b>	<b>104,875</b>	<b>0</b>	<b>10,564</b>	<b>230,891</b>
<b>Total cost of Finance</b>	<b>115,453</b>	<b>112,310</b>	<b>4,581</b>	<b>0</b>	<b>232,344</b>	<b>115,453</b>	<b>104,875</b>	<b>0</b>	<b>10,564</b>	<b>230,891</b>

## Vote:777 Bushenyi- Ishaka Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>247,938</b>	<b>195,349</b>	<b>250,329</b>
Locally Raised Revenues	53,975	49,877	56,367
Urban Unconditional Grant (Non-Wage)	141,849	106,387	141,849
Urban Unconditional Grant (Wage)	52,114	39,086	52,114
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>247,938</b>	<b>195,349</b>	<b>250,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,114	30,942	52,114
Non Wage	195,824	116,510	198,215
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>247,938</b>	<b>147,452</b>	<b>250,329</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	52,114	0	0	0	52,114	52,114	0	0	0	52,114
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,266	0	0	10,266	0	16,466	0	0	16,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000

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282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>52,114</b>	<b>15,266</b>	<b>0</b>	<b>0</b>	<b>67,380</b>	<b>52,114</b>	<b>23,466</b>	<b>0</b>	<b>0</b>	<b>75,580</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,212	0	0	5,212
221002 Workshops and Seminars	0	5,212	0	0	5,212	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,132	0	0	24,132
227001 Travel inland	0	28,423	0	0	28,423	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>28,423</b>	<b>0</b>	<b>0</b>	<b>28,423</b>	<b>0</b>	<b>24,132</b>	<b>0</b>	<b>0</b>	<b>24,132</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	145,405	0	0	145,405
227001 Travel inland	0	146,923	0	0	146,923	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>146,923</b>	<b>0</b>	<b>0</b>	<b>146,923</b>	<b>0</b>	<b>145,405</b>	<b>0</b>	<b>0</b>	<b>145,405</b>
<b>Total Cost of Higher LG Services</b>	<b>52,114</b>	<b>195,824</b>	<b>0</b>	<b>0</b>	<b>247,938</b>	<b>52,114</b>	<b>198,215</b>	<b>0</b>	<b>0</b>	<b>250,329</b>
<b>Total cost of Local Statutory Bodies</b>	<b>52,114</b>	<b>195,824</b>	<b>0</b>	<b>0</b>	<b>247,938</b>	<b>52,114</b>	<b>198,215</b>	<b>0</b>	<b>0</b>	<b>250,329</b>
<b>Total cost of Statutory Bodies</b>	<b>52,114</b>	<b>195,824</b>	<b>0</b>	<b>0</b>	<b>247,938</b>	<b>52,114</b>	<b>198,215</b>	<b>0</b>	<b>0</b>	<b>250,329</b>

## Vote:777 Bushenyi- Ishaka Municipal Council

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,945</b>	<b>69,572</b>	<b>91,644</b>
Locally Raised Revenues	1,182	0	1,182
Sector Conditional Grant (Non-Wage)	41,574	31,180	39,274
Sector Conditional Grant (Wage)	48,825	36,619	48,825
Urban Unconditional Grant (Non-Wage)	2,364	1,773	2,364
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>18,642</b>
Sector Development Grant	19,285	19,285	18,642
<b>Total Revenues shares</b>	<b>113,230</b>	<b>88,857</b>	<b>110,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,825	30,600	48,825
Non Wage	45,120	20,956	42,820
<b>Development Expenditure</b>			
Domestic Development	19,285	0	18,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>113,230</b>	<b>51,556</b>	<b>110,287</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	48,825	0	0	0	48,825	48,825	0	0	0	48,825
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	31,172	0	0	31,172	0	31,321	0	0	31,321
<b>Total Cost of output018101</b>	<b>48,825</b>	<b>34,172</b>	<b>0</b>	<b>0</b>	<b>82,997</b>	<b>48,825</b>	<b>32,321</b>	<b>0</b>	<b>0</b>	<b>81,146</b>

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**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	3,546	0	0	3,546	0	3,546	0	0	3,546
<b>Total Cost of output018104</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>
<b>Total Cost of Higher LG Services</b>	<b>48,825</b>	<b>37,718</b>	<b>0</b>	<b>0</b>	<b>86,543</b>	<b>48,825</b>	<b>35,867</b>	<b>0</b>	<b>0</b>	<b>84,692</b>
<b>Total cost of Agricultural Extension Services</b>	<b>48,825</b>	<b>37,718</b>	<b>0</b>	<b>0</b>	<b>86,543</b>	<b>48,825</b>	<b>35,867</b>	<b>0</b>	<b>0</b>	<b>84,692</b>

**0182 District Production Services**

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

**018203 Livestock Vaccination and Treatment**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,040	0	0	1,040
227001 Travel inland	0	3,001	0	0	3,001	0	1,707	0	0	1,707
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output018203</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>3,001</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	2,400	0	0	2,400	0	3,407	0	0	3,407
<b>Total Cost of output018205</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,407</b>	<b>0</b>	<b>0</b>	<b>3,407</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,401</b>	<b>0</b>	<b>0</b>	<b>7,401</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>0</b>	<b>6,953</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **1,000**

LCII: Central Ward Project sites Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 1,000

312301 Cultivated Assets	0	0	0	0	0	0	0	17,642	0	17,642
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**Total for LCIII: Nyakabirizi Division** **County: Bushenyi-Ishaka MC** **17,642**

LCII: Ward I Nyakabirizi Cultivated Assets Source: Sector Development Grant 17,642  
- Cattle-420

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>
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**018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	19,285	0	19,285	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	18,642	0	18,642
Total cost of District Production Services	0	7,401	19,285	0	26,687	0	6,953	18,642	0	25,595
Total cost of Production and Marketing	48,825	45,120	19,285	0	113,230	48,825	42,820	18,642	0	110,287



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>637,789</b>	<b>491,686</b>	<b>655,264</b>
Locally Raised Revenues	58,022	27,984	22,122
Sector Conditional Grant (Non-Wage)	51,605	38,703	46,823
Sector Conditional Grant (Wage)	525,037	422,657	582,795
Urban Unconditional Grant (Non-Wage)	3,124	2,343	3,524
<b>Development Revenues</b>	<b>39,421</b>	<b>39,421</b>	<b>84,743</b>
Sector Development Grant	5,295	5,295	12,790
Urban Discretionary Development Equalization Grant	34,126	34,126	71,953
<b>Total Revenues shares</b>	<b>677,209</b>	<b>531,107</b>	<b>740,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	525,037	396,613	582,795
Non Wage	112,751	61,940	72,469
<b>Development Expenditure</b>			
Domestic Development	39,421	0	84,743
External Financing	0	0	0
<b>Total Expenditure</b>	<b>677,209</b>	<b>458,553</b>	<b>740,007</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	582,795	0	0	0	582,795
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,960	0	0	9,960
223006 Water	0	4,000	0	0	4,000	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	2,000	0	0	2,000

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227001 Travel inland	0	9,960	0	0	9,960	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>18,960</b>	<b>0</b>	<b>0</b>	<b>18,960</b>	<b>582,795</b>	<b>16,360</b>	<b>0</b>	<b>0</b>	<b>599,155</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>18,960</b>	<b>0</b>	<b>0</b>	<b>18,960</b>	<b>582,795</b>	<b>16,360</b>	<b>0</b>	<b>0</b>	<b>599,155</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	43,919	0	0	43,919	0	39,800	0	0	39,800
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>39,800</b>
<i>LCII: Missing Parish</i>					<i>Bushenyi Health center IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>22,743</i>
<i>LCII: Missing Parish</i>					<i>kashenyi HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,686</i>
<i>LCII: Missing Parish</i>					<i>Nyamiko HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,371</i>
<b>Total Cost of output088154</b>	<b>0</b>	<b>43,919</b>	<b>0</b>	<b>0</b>	<b>43,919</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>0</b>	<b>39,800</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>43,919</b>	<b>0</b>	<b>0</b>	<b>43,919</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>0</b>	<b>39,800</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	39,421	0	39,421	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>39,421</b>	<b>0</b>	<b>39,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	66,000	0	66,000
<b>Total for LCIII: Ishaka Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>66,000</b>
<i>LCII: Kashenyi</i>	<i>Kashenyi HC II</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>66,000</i>
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>
<b>088184 Theatre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	18,743	0	18,743
<b>Total for LCIII: Central Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>18,743</b>
<i>LCII: Central Ward</i>	<i>Bushenyi HC IV</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>5,953</i>
<i>LCII: Central Ward</i>	<i>Walk way at Bushenyi HC IV</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>12,790</i>
<b>Total Cost of output088184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,743</b>	<b>0</b>	<b>18,743</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,421</b>	<b>0</b>	<b>39,421</b>	<b>0</b>	<b>0</b>	<b>84,743</b>	<b>0</b>	<b>84,743</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>62,879</b>	<b>39,421</b>	<b>0</b>	<b>102,300</b>	<b>582,795</b>	<b>56,160</b>	<b>84,743</b>	<b>0</b>	<b>723,698</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	525,037	0	0	0	525,037	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,424	0	0	2,424
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
223001 Property Expenses	0	30,000	0	0	30,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	16,872	0	0	16,872	0	9,286	0	0	9,286
273101 Medical expenses (To general Public)	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>525,037</b>	<b>49,872</b>	<b>0</b>	<b>0</b>	<b>574,909</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>0</b>	<b>16,310</b>
<b>Total Cost of Higher LG Services</b>	<b>525,037</b>	<b>49,872</b>	<b>0</b>	<b>0</b>	<b>574,909</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>0</b>	<b>16,310</b>
<b>Total cost of Health Management and Supervision</b>	<b>525,037</b>	<b>49,872</b>	<b>0</b>	<b>0</b>	<b>574,909</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>0</b>	<b>16,310</b>
<b>Total cost of Health</b>	<b>525,037</b>	<b>112,751</b>	<b>39,421</b>	<b>0</b>	<b>677,209</b>	<b>582,795</b>	<b>72,469</b>	<b>84,743</b>	<b>0</b>	<b>740,007</b>

## Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,078,725</b>	<b>3,762,128</b>	<b>5,446,056</b>
Locally Raised Revenues	8,002	1,842	8,022
Other Transfers from Central Government	6,000	5,207	5,207
Sector Conditional Grant (Non-Wage)	803,803	535,868	935,666
Sector Conditional Grant (Wage)	4,211,534	3,182,171	4,447,775
Urban Unconditional Grant (Non-Wage)	6,044	4,533	6,044
Urban Unconditional Grant (Wage)	43,342	32,507	43,342
<b>Development Revenues</b>	<b>70,304</b>	<b>70,304</b>	<b>102,329</b>
Sector Development Grant	70,304	70,304	102,329
<b>Total Revenues shares</b>	<b>5,149,029</b>	<b>3,832,431</b>	<b>5,548,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,254,876	3,231,421	4,491,117
Non Wage	823,849	545,831	954,939
<b>Development Expenditure</b>			
Domestic Development	70,304	0	102,329
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,149,029</b>	<b>3,777,251</b>	<b>5,548,384</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,636,098	0	0	0	1,636,098	1,872,338	0	0	0	1,872,338
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000

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Total Cost of output078102		1,636,098	6,000	0	0	1,642,098	1,872,338	10,000	0	0	1,882,338
Total Cost of Higher LG Services		1,636,098	6,000	0	0	1,642,098	1,872,338	10,000	0	0	1,882,338
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	134,477	0	0	134,477	0	183,964	0	0	183,964

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Total for LCIII: Ishaka Division				County: Bushenyi-Ishaka MC				43,049					
LCII: Buramba				Buramba P/s		Source: Sector Conditional Grant (Non-Wage)			5,974				
LCII: Kashenyi				Kashenyi		Source: Sector Conditional Grant (Non-Wage)			3,135				
LCII: Ward III				Basajjabalaba p/s		Source: Sector Conditional Grant (Non-Wage)			5,634				
LCII: Ward III				Katungu		Source: Sector Conditional Grant (Non-Wage)			6,688				
LCII: Ward III				Ward III - Kanyamabona		Source: Sector Conditional Grant (Non-Wage)			6,688				
LCII: Ward IV				Bwegiragye		Source: Sector Conditional Grant (Non-Wage)			2,931				
LCII: Ward IV				Ishaka Hospital		Source: Sector Conditional Grant (Non-Wage)			7,147				
LCII: Ward IV				Kaburengye		Source: Sector Conditional Grant (Non-Wage)			4,852				
Total for LCIII: Central Division				County: Bushenyi-Ishaka MC				89,519					
LCII: Bunyarigi				Bunyarigi p/s		Source: Sector Conditional Grant (Non-Wage)			13,505				
LCII: Central Ward				Bushenyi Town Sch		Source: Sector Conditional Grant (Non-Wage)			9,544				
LCII: Central Ward				Kyeitembe ward		Source: Sector Conditional Grant (Non-Wage)			5,141				
LCII: Ruharo				Ruharo		Source: Sector Conditional Grant (Non-Wage)			8,558				
LCII: Ryamabengwa				Rwatukwire		Source: Sector Conditional Grant (Non-Wage)			9,867				
LCII: Ryamabengwa				Ryamabengwe		Source: Sector Conditional Grant (Non-Wage)			8,048				
LCII: ward II				Bushenyi p/s		Source: Sector Conditional Grant (Non-Wage)			12,810				
LCII: ward II				Rukindo		Source: Sector Conditional Grant (Non-Wage)			3,645				
LCII: ward II				St. Kagwa Boarding P.S		Source: Sector Conditional Grant (Non-Wage)			18,401				
Total for LCIII: Nyakabirizi Division				County: Bushenyi-Ishaka MC				28,289					
LCII: Kibaare Ward				NTUNGAMO P.S.		Source: Sector Conditional Grant (Non-Wage)			7,725				
LCII: Mazinga Ward				Irembezi		Source: Sector Conditional Grant (Non-Wage)			8,371				
LCII: Mazinga Ward				Nyamiko		Source: Sector Conditional Grant (Non-Wage)			4,852				
LCII: Rwenjeru ward				Nyakatooma II		Source: Sector Conditional Grant (Non-Wage)			2,693				
LCII: Rwenjeru ward				Rwenjeru		Source: Sector Conditional Grant (Non-Wage)			4,648				
Total for LCIII: Missing Subcounty				County: Missing County				23,107					
LCII: Missing Parish				Bushenyi PTC Demo		Source: Sector Conditional Grant (Non-Wage)			3,407				
LCII: Missing Parish				Bweranyangi		Source: Sector Conditional Grant (Non-Wage)			15,222				
LCII: Missing Parish				Kibaare Ward		Source: Sector Conditional Grant (Non-Wage)			4,478				
Total Cost of output078151				0	134,477	0	0	134,477	0	183,964	0	0	183,964
Total Cost of Lower Local Services				0	134,477	0	0	134,477	0	183,964	0	0	183,964

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,454	0	6,454
Total for LCIII: Central Division			County: Bushenyi-Ishaka MC							6,454
LCII: Central Ward	Project site	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					6,454	
312101 Non-Residential Buildings	0	0	70,304	0	70,304	0	0	95,875	0	95,875
Total for LCIII: Ishaka Division			County: Bushenyi-Ishaka MC							3,250
LCII: Ward III	Retention for Katungu P/S and Kaburengye P/S	Building Construction - Latrines-237		Source: Sector Development Grant					3,250	
Total for LCIII: Central Division			County: Bushenyi-Ishaka MC							61,750
LCII: Ryamabengwa	Rwatukwire P/S	Building Construction - Latrines-237		Source: Sector Development Grant					30,875	
LCII: Ryamabengwa	Ryamabengwa P/S	Building Construction - Latrines-237		Source: Sector Development Grant					30,875	
Total for LCIII: Nyakabirizi Division			County: Bushenyi-Ishaka MC							30,875
LCII: Mazinga Ward	Irembezi P/S	Building Construction - Latrines-237		Source: Sector Development Grant					30,875	
Total Cost of output078181	0	0	70,304	0	70,304	0	0	102,329	0	102,329
Total Cost of Capital Purchases	0	0	70,304	0	70,304	0	0	102,329	0	102,329
Total cost of Pre-Primary and Primary Education	1,636,098	140,477	70,304	0	1,846,878	1,872,338	193,964	102,329	0	2,168,631

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,081,271	0	0	0	2,081,271	2,081,271	0	0	0	2,081,271
Total Cost of output078201	2,081,271	0	0	0	2,081,271	2,081,271	0	0	0	2,081,271
Total Cost of Higher LG Services	2,081,271	0	0	0	2,081,271	2,081,271	0	0	0	2,081,271
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,243	0	0	3,243

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<b>Total for LCIII: Central Division</b>		<b>County: Bushenyi-Ishaka MC</b>								<b>3,243</b>
<i>LCII: Central Ward</i>	<i>Bushenyi Pioneer H/S</i>	<i>Bushenyi Pioneer H/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							3,243
263367 Sector Conditional Grant (Non-Wage)	0	213,966	0	0	213,966	0	212,955	0	0	212,955
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>212,955</b>
<i>LCII: Missing Parish</i>		<i>ISHAKA ADVENTIST COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							124,820
<i>LCII: Missing Parish</i>		<i>RUYONZA SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							88,135
Total Cost of output078251	0	213,966	0	0	213,966	0	216,198	0	0	216,198
Total Cost of Lower Local Services	0	213,966	0	0	213,966	0	216,198	0	0	216,198
Total cost of Secondary Education	2,081,271	213,966	0	0	2,295,237	2,081,271	216,198	0	0	2,297,469

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	494,166	0	0	0	494,166	494,166	0	0	0	494,166
Total Cost of output078301	494,166	0	0	0	494,166	494,166	0	0	0	494,166
Total Cost of Higher LG Services	494,166	0	0	0	494,166	494,166	0	0	0	494,166

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078351 Skills Development Services

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	43,342	0	0	0	43,342
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,500	0	0	3,500
227001 Travel inland	0	20,708	0	0	20,708	0	56,059	0	0	56,059



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<b>Total Cost of output078401</b>	<b>0</b>	<b>25,708</b>	<b>0</b>	<b>0</b>	<b>25,708</b>	<b>43,342</b>	<b>61,059</b>	<b>0</b>	<b>0</b>	<b>104,401</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	43,342	0	0	0	43,342	0	0	0	0	0
227001 Travel inland	0	9,046	0	0	9,046	0	9,066	0	0	9,066
<b>Total Cost of output078405</b>	<b>43,342</b>	<b>9,046</b>	<b>0</b>	<b>0</b>	<b>52,388</b>	<b>0</b>	<b>9,066</b>	<b>0</b>	<b>0</b>	<b>9,066</b>
<b>Total Cost of Higher LG Services</b>	<b>43,342</b>	<b>34,754</b>	<b>0</b>	<b>0</b>	<b>78,096</b>	<b>43,342</b>	<b>110,125</b>	<b>0</b>	<b>0</b>	<b>153,467</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>43,342</b>	<b>34,754</b>	<b>0</b>	<b>0</b>	<b>78,096</b>	<b>43,342</b>	<b>110,125</b>	<b>0</b>	<b>0</b>	<b>153,467</b>
<b>Total cost of Education</b>	<b>4,254,876</b>	<b>823,849</b>	<b>70,304</b>	<b>0</b>	<b>5,149,029</b>	<b>4,491,117</b>	<b>954,939</b>	<b>102,329</b>	<b>0</b>	<b>5,548,384</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,015,529</b>	<b>713,681</b>	<b>1,669,108</b>
Locally Raised Revenues	10,692	9,790	21,372
Other Transfers from Central Government	921,000	626,286	1,563,899
Urban Unconditional Grant (Non-Wage)	7,384	5,538	7,384
Urban Unconditional Grant (Wage)	76,453	72,067	76,453
<b>Development Revenues</b>	<b>50,134</b>	<b>13,875</b>	<b>536,750</b>
Locally Raised Revenues	37,634	1,375	33,750
Transitional Development Grant	0	0	500,000
Urban Discretionary Development Equalization Grant	12,500	12,500	3,000
<b>Total Revenues shares</b>	<b>1,065,663</b>	<b>727,556</b>	<b>2,205,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,453	63,230	76,453
Non Wage	939,076	373,061	1,592,655
<b>Development Expenditure</b>			
Domestic Development	50,134	13,875	536,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,065,663</b>	<b>450,166</b>	<b>2,205,858</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	76,453	0	0	0	76,453	76,453	0	0	0	76,453
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,968	0	0	7,968
221007 Books, Periodicals & Newspapers	0	251	0	0	251	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	7,000	0	0	7,000	0	7,200	0	0	7,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	11,076	0	0	11,076	0	46,715	0	0	46,715
<b>Total Cost of output048104</b>	<b>76,453</b>	<b>22,327</b>	<b>0</b>	<b>0</b>	<b>98,780</b>	<b>76,453</b>	<b>101,883</b>	<b>0</b>	<b>0</b>	<b>178,336</b>
<b>Total Cost of Higher LG Services</b>	<b>76,453</b>	<b>22,327</b>	<b>0</b>	<b>0</b>	<b>98,780</b>	<b>76,453</b>	<b>101,883</b>	<b>0</b>	<b>0</b>	<b>178,336</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>										
263101 LG Conditional grants (Current)	0	52,820	0	0	52,820	0	0	0	0	0
<b>Total Cost of output048151</b>	<b>0</b>	<b>52,820</b>	<b>0</b>	<b>0</b>	<b>52,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	167,400	0	0	167,400
<b>Total for LCIII: Central Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>167,400</b>
<i>LCII: Central Ward</i>	<i>Selected roads</i>		<i>BIMC</i>			<i>Source: Other Transfers from Central Government</i>				<i>167,400</i>
263104 Transfers to other govt. units (Current)	0	64,600	0	0	64,600	0	0	0	0	0
<b>Total Cost of output048157</b>	<b>0</b>	<b>64,600</b>	<b>0</b>	<b>0</b>	<b>64,600</b>	<b>0</b>	<b>167,400</b>	<b>0</b>	<b>0</b>	<b>167,400</b>
<b>048158 District Roads Maintenance (URF)</b>										
263101 LG Conditional grants (Current)	0	689,329	0	0	689,329	0	1,257,860	500,000	0	1,757,860
<b>Total for LCIII: Central Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>1,757,860</b>
<i>LCII: Central Ward</i>	<i>Selected roads</i>		<i>BIMC</i>			<i>Source: Other Transfers from Central Government</i>				<i>1,257,860</i>
<i>LCII: Central Ward</i>	<i>Tankhill-Nyamishyera road</i>		<i>roads</i>			<i>Source: Transitional Development Grant</i>				<i>500,000</i>
<b>Total Cost of output048158</b>	<b>0</b>	<b>689,329</b>	<b>0</b>	<b>0</b>	<b>689,329</b>	<b>0</b>	<b>1,257,860</b>	<b>500,000</b>	<b>0</b>	<b>1,757,860</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>806,749</b>	<b>0</b>	<b>0</b>	<b>806,749</b>	<b>0</b>	<b>1,425,260</b>	<b>500,000</b>	<b>0</b>	<b>1,925,260</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Central Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>3,000</b>
<i>LCII: Central Ward</i>	<i>Bushenyi-Ishaka MC headquarters</i>		<i>Machinery and Equipment - Pumps-1106</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>76,453</b>	<b>829,076</b>	<b>0</b>	<b>0</b>	<b>905,529</b>	<b>76,453</b>	<b>1,527,143</b>	<b>503,000</b>	<b>0</b>	<b>2,106,596</b>

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	110,000	0	0	110,000	0	65,512	0	0	65,512
<b>Total Cost of output048202</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>65,512</b>	<b>0</b>	<b>0</b>	<b>65,512</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>65,512</b>	<b>0</b>	<b>0</b>	<b>65,512</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>65,512</b>	<b>0</b>	<b>0</b>	<b>65,512</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,750	0	33,750
<b>Total for LCIII: Central Division</b>	<b>County: Bushenyi-Ishaka MC</b>					<b>33,750</b>				
<i>LCII: Central Ward</i>	<i>Municipal Council Offices Building Construction - Locks-238</i>					<i>Source: Locally Raised Revenues 33,750</i>				
312104 Other Structures	0	0	18,500	0	18,500	0	0	0	0	0
<b>Total Cost of output048372</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>33,750</b>	<b>0</b>	<b>33,750</b>
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
312104 Other Structures	0	0	22,121	0	22,121	0	0	0	0	0
<b>Total Cost of output048380</b>	<b>0</b>	<b>0</b>	<b>22,121</b>	<b>0</b>	<b>22,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities</b>										
312202 Machinery and Equipment	0	0	9,512	0	9,512	0	0	0	0	0
<b>Total Cost of output048382</b>	<b>0</b>	<b>0</b>	<b>9,512</b>	<b>0</b>	<b>9,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,134</b>	<b>0</b>	<b>50,134</b>	<b>0</b>	<b>0</b>	<b>33,750</b>	<b>0</b>	<b>33,750</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>50,134</b>	<b>0</b>	<b>50,134</b>	<b>0</b>	<b>0</b>	<b>33,750</b>	<b>0</b>	<b>33,750</b>
<b>Total cost of Roads and Engineering</b>	<b>76,453</b>	<b>939,076</b>	<b>50,134</b>	<b>0</b>	<b>1,065,663</b>	<b>76,453</b>	<b>1,592,655</b>	<b>536,750</b>	<b>0</b>	<b>2,205,858</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,220</b>	<b>27,173</b>	<b>35,220</b>
Locally Raised Revenues	11,740	4,313	4,740
Urban Unconditional Grant (Non-Wage)	2,480	1,860	2,480
Urban Unconditional Grant (Wage)	28,000	21,000	28,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>42,220</b>	<b>27,173</b>	<b>35,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,000	20,700	28,000
Non Wage	14,220	4,402	7,220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,220</b>	<b>25,102</b>	<b>35,220</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	28,000	0	0	0	28,000	28,000	0	0	0	28,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,220	0	0	3,220
<b>Total Cost of output098301</b>	<b>28,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>28,000</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>31,220</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	1,000	0	0	1,000

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<b>Total Cost of output098310</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	1,220	0	0	1,220	0	2,000	0	0	2,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>28,000</b>	<b>14,220</b>	<b>0</b>	<b>0</b>	<b>42,220</b>	<b>28,000</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>35,220</b>
<b>Total cost of Natural Resources Management</b>	<b>28,000</b>	<b>14,220</b>	<b>0</b>	<b>0</b>	<b>42,220</b>	<b>28,000</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>35,220</b>
<b>Total cost of Natural Resources</b>	<b>28,000</b>	<b>14,220</b>	<b>0</b>	<b>0</b>	<b>42,220</b>	<b>28,000</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>35,220</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>178,924</b>	<b>44,806</b>	<b>182,235</b>
Locally Raised Revenues	2,140	1,035	1,840
Other Transfers from Central Government	123,147	3,544	125,460
Sector Conditional Grant (Non-Wage)	10,609	7,957	10,507
Urban Unconditional Grant (Non-Wage)	2,280	1,710	3,680
Urban Unconditional Grant (Wage)	40,748	30,561	40,748
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,175</b>
External Financing	0	0	6,175
<b>Total Revenues shares</b>	<b>178,924</b>	<b>44,806</b>	<b>188,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,748	19,493	40,748
Non Wage	138,176	12,047	141,487
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	6,175
<b>Total Expenditure</b>	<b>178,924</b>	<b>31,540</b>	<b>188,410</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,630	0	0	2,630
227001 Travel inland	0	10,590	0	0	10,590	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	532	0	0	532
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
282101 Donations	0	112,558	0	0	112,558	0	123,147	0	0	123,147

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<b>Total Cost of output108102</b>	<b>0</b>	<b>123,147</b>	<b>0</b>	<b>0</b>	<b>123,147</b>	<b>0</b>	<b>126,509</b>	<b>0</b>	<b>0</b>	<b>126,509</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	0	0	0	0	0	2,939	0	0	2,939
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,939</b>	<b>0</b>	<b>0</b>	<b>2,939</b>
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,708	0	0	1,708	0	1,574	0	0	1,574
<b>Total Cost of output108105</b>	<b>0</b>	<b>1,708</b>	<b>0</b>	<b>0</b>	<b>1,708</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>1,574</b>
<b>108107 Gender Mainstreaming</b>										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,060	0	0	1,060	0	1,061	0	0	1,061
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>1,061</b>	<b>0</b>	<b>0</b>	<b>1,061</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	1,390	0	0	1,390	0	1,260	0	0	1,260
<b>Total Cost of output108109</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	3,501	0	0	3,501	0	2,099	0	0	2,099
<b>Total Cost of output108110</b>	<b>0</b>	<b>3,501</b>	<b>0</b>	<b>0</b>	<b>3,501</b>	<b>0</b>	<b>2,099</b>	<b>0</b>	<b>0</b>	<b>2,099</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	525	0	0	525
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	40,748	0	0	0	40,748	40,748	0	0	0	40,748
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	6,175	6,175
227001 Travel inland	0	6,370	0	0	6,370	0	5,520	0	0	5,520
<b>Total Cost of output108117</b>	<b>40,748</b>	<b>6,370</b>	<b>0</b>	<b>0</b>	<b>47,118</b>	<b>40,748</b>	<b>5,520</b>	<b>0</b>	<b>6,175</b>	<b>52,443</b>
<b>Total Cost of Higher LG Services</b>	<b>40,748</b>	<b>138,176</b>	<b>0</b>	<b>0</b>	<b>178,924</b>	<b>40,748</b>	<b>141,487</b>	<b>0</b>	<b>6,175</b>	<b>188,410</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>40,748</b>	<b>138,176</b>	<b>0</b>	<b>0</b>	<b>178,924</b>	<b>40,748</b>	<b>141,487</b>	<b>0</b>	<b>6,175</b>	<b>188,410</b>
<b>Total cost of Community Based Services</b>	<b>40,748</b>	<b>138,176</b>	<b>0</b>	<b>0</b>	<b>178,924</b>	<b>40,748</b>	<b>141,487</b>	<b>0</b>	<b>6,175</b>	<b>188,410</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,200</b>	<b>62,510</b>	<b>93,089</b>
Locally Raised Revenues	17,400	14,110	10,440
Urban Unconditional Grant (Non-Wage)	14,800	11,100	28,649
Urban Unconditional Grant (Wage)	38,000	37,300	54,000
<b>Development Revenues</b>	<b>1,277</b>	<b>0</b>	<b>17,119</b>
External Financing	0	0	7,750
Urban Discretionary Development Equalization Grant	1,277	0	9,369
<b>Total Revenues shares</b>	<b>71,477</b>	<b>62,510</b>	<b>110,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,000	23,103	54,000
Non Wage	32,200	23,717	39,089
<b>Development Expenditure</b>			
Domestic Development	1,277	0	9,369
External Financing	0	0	7,750
<b>Total Expenditure</b>	<b>71,477</b>	<b>46,820</b>	<b>110,208</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	38,000	0	0	0	38,000	54,000	0	0	0	54,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	7,750	13,750
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	12,000	0	0	12,000	0	5,449	0	0	5,449
<b>Total Cost of output138301</b>	<b>38,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>54,000</b>	<b>14,449</b>	<b>0</b>	<b>7,750</b>	<b>76,199</b>

## Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

**138303 Statistical data collection**

227001 Travel inland	0	2,000	0	0	2,000	0	1,440	0	0	1,440
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>

**138305 Project Formulation**

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

**138306 Development Planning**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output138307</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**138308 Operational Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,002	0	0	3,002	0	11,800	0	0	11,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>3,002</b>	<b>0</b>	<b>0</b>	<b>3,002</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**138309 Monitoring and Evaluation of Sector plans**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	6,035	1,277	0	7,312	0	4,000	0	0	4,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>6,035</b>	<b>1,277</b>	<b>0</b>	<b>7,312</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>38,000</b>	<b>32,200</b>	<b>1,277</b>	<b>0</b>	<b>71,477</b>	<b>54,000</b>	<b>39,089</b>	<b>0</b>	<b>7,750</b>	<b>100,839</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,369	0	9,369
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**Total for LCIII: Central Division****County: Bushenyi-Ishaka MC****9,369**

<i>LCII: Central Ward</i>	<i>Project sites</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>9,369</i>
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<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>9,369</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>9,369</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2020/21**

Total cost of Local Government Planning Services	38,000	32,200	1,277	0	71,477	54,000	39,089	9,369	7,750	110,208
Total cost of Planning	38,000	32,200	1,277	0	71,477	54,000	39,089	9,369	7,750	110,208

## Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,812</b>	<b>17,909</b>	<b>22,811</b>
Locally Raised Revenues	5,740	5,105	5,740
Urban Unconditional Grant (Non-Wage)	3,480	2,610	3,480
Urban Unconditional Grant (Wage)	13,592	10,194	13,591
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,500	3,500	0
<b>Total Revenues shares</b>	<b>26,312</b>	<b>21,409</b>	<b>22,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,592	8,716	13,591
Non Wage	9,220	4,715	9,220
<b>Development Expenditure</b>			
Domestic Development	3,500	3,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,312</b>	<b>16,931</b>	<b>22,811</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	13,592	0	0	0	13,592	13,591	0	0	0	13,591
227001 Travel inland	0	5,480	0	0	5,480	0	3,480	0	0	3,480
<b>Total Cost of output148201</b>	<b>13,592</b>	<b>5,480</b>	<b>0</b>	<b>0</b>	<b>19,072</b>	<b>13,591</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>17,071</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	3,740	0	0	3,740	0	5,740	0	0	5,740
<b>Total Cost of output148204</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>0</b>	<b>3,740</b>	<b>0</b>	<b>5,740</b>	<b>0</b>	<b>0</b>	<b>5,740</b>
<b>Total Cost of Higher LG Services</b>	<b>13,592</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>22,812</b>	<b>13,591</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>22,811</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148272 Administrative Capital</b>										
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>13,592</b>	<b>9,220</b>	<b>3,500</b>	<b>0</b>	<b>26,312</b>	<b>13,591</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>22,811</b>
<b>Total cost of Internal Audit</b>	<b>13,592</b>	<b>9,220</b>	<b>3,500</b>	<b>0</b>	<b>26,312</b>	<b>13,591</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>22,811</b>

## Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,408</b>	<b>5,927</b>	<b>28,476</b>
Locally Raised Revenues	2,257	564	3,100
Sector Conditional Grant (Non-Wage)	7,151	5,363	7,138
Urban Unconditional Grant (Non-Wage)	0	0	2,200
Urban Unconditional Grant (Wage)	0	0	16,038
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,408</b>	<b>5,927</b>	<b>28,476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	16,038
Non Wage	9,408	5,926	12,438
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,408</b>	<b>5,926</b>	<b>28,476</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	16,038	0	0	0	16,038
227001 Travel inland	0	7,151	0	0	7,151	0	7,138	0	0	7,138
<b>Total Cost of output068301</b>	<b>0</b>	<b>7,151</b>	<b>0</b>	<b>0</b>	<b>7,151</b>	<b>16,038</b>	<b>7,138</b>	<b>0</b>	<b>0</b>	<b>23,176</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	2,257	0	0	2,257	0	5,300	0	0	5,300

# Vote:777 Bushenyi- Ishaka Municipal Council

**FY 2020/21**

Total Cost of output068302	0	2,257	0	0	2,257	0	5,300	0	0	5,300
Total Cost of Higher LG Services	0	9,408	0	0	9,408	16,038	12,438	0	0	28,476
Total cost of Commercial Services	0	9,408	0	0	9,408	16,038	12,438	0	0	28,476
Total cost of Trade, Industry and Local Development	0	9,408	0	0	9,408	16,038	12,438	0	0	28,476

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Ishaka Division	311,050	154,689	283,436
Central Division	172,874	104,186	202,338
Nyakabirizi Division	113,037	59,185	104,161
<b>Grand Total</b>	<b>596,961</b>	<b>318,060</b>	<b>589,935</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	539,286	260,385	514,596
<i>Domestic Devt:</i>	57,674	57,674	75,339
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**



**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Ishaka Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>288,885</b>	<b>132,524</b>	<b>254,429</b>
Locally Raised Revenues	257,979	109,345	223,801
Urban Unconditional Grant (Non-Wage)	30,906	23,180	30,628
<b><i>Development Revenues</i></b>	<b>22,165</b>	<b>22,165</b>	<b>29,007</b>
Urban Discretionary Development Equalization Grant	22,165	22,165	29,007
<b>Total Revenue Shares</b>	<b>311,050</b>	<b>154,689</b>	<b>283,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	288,885	132,524	254,429
<b><i>Development Expenditure</i></b>			
Domestic Development	22,165	22,165	29,007
External Financing	0	0	0
<b>Total Expenditure</b>	<b>311,050</b>	<b>154,689</b>	<b>283,436</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>150,607</b>	<b>81,919</b>	<b>173,198</b>
Locally Raised Revenues	119,582	58,651	142,455
Urban Unconditional Grant (Non-Wage)	31,024	23,268	30,744
<b><i>Development Revenues</i></b>	<b>22,267</b>	<b>22,267</b>	<b>29,140</b>
Urban Discretionary Development Equalization Grant	22,267	22,267	29,140
<b>Total Revenue Shares</b>	<b>172,874</b>	<b>104,186</b>	<b>202,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	150,607	81,919	173,198
<b><i>Development Expenditure</i></b>			
Domestic Development	22,267	22,267	29,140
External Financing	0	0	0
<b>Total Expenditure</b>	<b>172,874</b>	<b>104,186</b>	<b>202,338</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Nyakabirizi Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,795</b>	<b>45,943</b>	<b>86,969</b>
Locally Raised Revenues	79,173	30,476	66,656
Urban Unconditional Grant (Non-Wage)	20,622	15,467	20,313
<b>Development Revenues</b>	<b>13,242</b>	<b>13,242</b>	<b>17,192</b>
Urban Discretionary Development Equalization Grant	13,242	13,242	17,192
<b>Total Revenue Shares</b>	<b>113,037</b>	<b>59,185</b>	<b>104,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	99,795	45,943	86,969
<b>Development Expenditure</b>			
Domestic Development	13,242	13,242	17,192
External Financing	0	0	0
<b>Total Expenditure</b>	<b>113,037</b>	<b>59,185</b>	<b>104,161</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Ishaka Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>223,801</b>
Locally Raised Revenues	0	0	223,801
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>223,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	223,801
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>223,801</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,119	0	0	15,119
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	194,682	0	0	194,682
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>0</b>	<b>223,801</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>0</b>	<b>223,801</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>0</b>	<b>223,801</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>0</b>	<b>223,801</b>

## Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>257,979</b>	<b>109,345</b>	<b>0</b>
Locally Raised Revenues	257,979	109,345	0
<b>Development Revenues</b>	<b>22,165</b>	<b>22,165</b>	<b>29,007</b>
Urban Discretionary Development Equalization Grant	22,165	22,165	29,007
<b>Total Revenue Shares</b>	<b>280,143</b>	<b>131,510</b>	<b>29,007</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	257,979	109,345	0
<b>Development Expenditure</b>			
Domestic Development	22,165	22,165	29,007
External Financing	0	0	0
<b>Total Expenditure</b>	<b>280,143</b>	<b>131,510</b>	<b>29,007</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
227001 Travel inland		0	49,113	0	0	49,113	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>49,113</b>	<b>0</b>	<b>0</b>	<b>49,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148103 Budgeting and Planning Services											
227001 Travel inland		0	54,368	0	0	54,368	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>54,368</b>	<b>0</b>	<b>0</b>	<b>54,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148108 Sector Management and Monitoring											
227001 Travel inland		0	154,498	0	0	154,498	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>154,498</b>	<b>0</b>	<b>0</b>	<b>154,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>257,979</b>	<b>0</b>	<b>0</b>	<b>257,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,700	0	5,700
312104 Other Structures	0	0	22,165	0	22,165	0	0	23,307	0	23,307
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,165</b>	<b>0</b>	<b>22,165</b>	<b>0</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>29,007</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,165</b>	<b>0</b>	<b>22,165</b>	<b>0</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>29,007</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>257,979</b>	<b>22,165</b>	<b>0</b>	<b>280,143</b>	<b>0</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>29,007</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>257,979</b>	<b>22,165</b>	<b>0</b>	<b>280,143</b>	<b>0</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>29,007</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,906</b>	<b>23,180</b>	<b>30,628</b>
Urban Unconditional Grant (Non-Wage)	30,906	23,180	30,628
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,906</b>	<b>23,180</b>	<b>30,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,906	23,180	30,628
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,906</b>	<b>23,180</b>	<b>30,628</b>

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

## Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	30,906	0	0	30,906	0	30,628	0	0	30,628
<b>Total Cost of Output 01</b>	<b>0</b>	<b>30,906</b>	<b>0</b>	<b>0</b>	<b>30,906</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>30,628</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,906</b>	<b>0</b>	<b>0</b>	<b>30,906</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>30,628</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>30,906</b>	<b>0</b>	<b>0</b>	<b>30,906</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>30,628</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>30,906</b>	<b>0</b>	<b>0</b>	<b>30,906</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>30,628</b>

## SubCounty/Town Council/Division: Central Division

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>142,455</b>
Locally Raised Revenues	0	0	142,455
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>142,455</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	142,455
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>142,455</b>

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

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	128,455	0	0	128,455
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>0</b>	<b>142,455</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>0</b>	<b>142,455</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>0</b>	<b>142,455</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>0</b>	<b>142,455</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>119,582</b>	<b>58,651</b>	<b>0</b>
Locally Raised Revenues	119,582	58,651	0
<b>Development Revenues</b>	<b>22,267</b>	<b>22,267</b>	<b>29,140</b>
Urban Discretionary Development Equalization Grant	22,267	22,267	29,140
<b>Total Revenue Shares</b>	<b>141,850</b>	<b>80,918</b>	<b>29,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	119,582	58,651	0
<b>Development Expenditure</b>			
Domestic Development	22,267	22,267	29,140
External Financing	0	0	0
<b>Total Expenditure</b>	<b>141,850</b>	<b>80,918</b>	<b>29,140</b>

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



**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	23,000	0	0	23,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	53,216	0	0	53,216	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>53,216</b>	<b>0</b>	<b>0</b>	<b>53,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	56	0	0	56	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	43,311	0	0	43,311	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>43,311</b>	<b>0</b>	<b>0</b>	<b>43,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>119,582</b>	<b>0</b>	<b>0</b>	<b>119,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,700	0	5,700
312104 Other Structures	0	0	22,267	0	22,267	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	23,440	0	23,440
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,267</b>	<b>0</b>	<b>22,267</b>	<b>0</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>29,140</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,267</b>	<b>0</b>	<b>22,267</b>	<b>0</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>29,140</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>119,582</b>	<b>22,267</b>	<b>0</b>	<b>141,850</b>	<b>0</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>29,140</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>119,582</b>	<b>22,267</b>	<b>0</b>	<b>141,850</b>	<b>0</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>29,140</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,024</b>	<b>23,268</b>	<b>30,744</b>
Urban Unconditional Grant (Non-Wage)	31,024	23,268	30,744

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>31,024</b>	<b>23,268</b>	<b>30,744</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,024	23,268	30,744
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,024</b>	<b>23,268</b>	<b>30,744</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	31,024	0	0	31,024	0	30,744	0	0	30,744
<b>Total Cost of Output 01</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>0</b>	<b>30,744</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>0</b>	<b>30,744</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>0</b>	<b>30,744</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>0</b>	<b>31,024</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>0</b>	<b>30,744</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	66,656
Locally Raised Revenues	0	0	66,656
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>66,656</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	66,656
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>66,656</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	428	0	0	428
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	62,227	0	0	62,227
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>0</b>	<b>66,656</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>0</b>	<b>66,656</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>0</b>	<b>66,656</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>0</b>	<b>66,656</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>79,173</b>	<b>30,476</b>	<b>0</b>
Locally Raised Revenues	79,173	30,476	0
<i>Development Revenues</i>	<b>13,242</b>	<b>13,242</b>	<b>17,192</b>
Urban Discretionary Development Equalization Grant	13,242	13,242	17,192
<b>Total Revenue Shares</b>	<b>92,415</b>	<b>43,718</b>	<b>17,192</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	79,173	30,476	0
<i>Development Expenditure</i>			
Domestic Development	13,242	13,242	17,192
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,415</b>	<b>43,718</b>	<b>17,192</b>

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

### 1481 Financial Management and Accountability(LG)

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	14,883	0	0	14,883	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>14,883</b>	<b>0</b>	<b>0</b>	<b>14,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>											
227001 Travel inland		0	64,290	0	0	64,290	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>64,290</b>	<b>0</b>	<b>0</b>	<b>64,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>79,173</b>	<b>0</b>	<b>0</b>	<b>79,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,300	0	3,300
312101 Non-Residential Buildings		0	0	0	0	0	0	0	13,892	0	13,892
312104 Other Structures		0	0	13,242	0	13,242	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>13,242</b>	<b>0</b>	<b>13,242</b>	<b>0</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>17,192</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>13,242</b>	<b>0</b>	<b>13,242</b>	<b>0</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>17,192</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>79,173</b>	<b>13,242</b>	<b>0</b>	<b>92,415</b>	<b>0</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>17,192</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>79,173</b>	<b>13,242</b>	<b>0</b>	<b>92,415</b>	<b>0</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>17,192</b>

## Workplan : Statutory Bodies

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

**Vote:777 Bushenyi- Ishaka Municipal Council****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,622</b>	<b>15,467</b>	<b>20,313</b>
Urban Unconditional Grant (Non-Wage)	20,622	15,467	20,313
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,622</b>	<b>15,467</b>	<b>20,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,622	15,467	20,313
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,622</b>	<b>15,467</b>	<b>20,313</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	20,622	0	0	20,622	0	20,313	0	0	20,313
<b>Total Cost of Output 01</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>0</b>	<b>20,313</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>0</b>	<b>20,313</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>0</b>	<b>20,313</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>0</b>	<b>20,622</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>0</b>	<b>20,313</b>