

**Vote:791 Ibanda 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>233,705</b>	<b>175,279</b>	<b>801,550</b>
o/w Higher Local Government	137,972	103,479	385,193
o/w Lower Local Government	95,732	71,799	416,358
<b>Discretionary Government Transfers</b>	<b>1,444,993</b>	<b>1,142,186</b>	<b>1,589,930</b>
o/w Higher Local Government	1,218,160	946,171	1,335,274
o/w Lower Local Government	226,833	196,015	254,657
<b>Conditional Government Transfers</b>	<b>7,886,895</b>	<b>6,025,107</b>	<b>9,410,700</b>
o/w Higher Local Government	7,886,895	6,025,107	9,410,700
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>351,970</b>	<b>286,356</b>	<b>512,998</b>
o/w Higher Local Government	351,970	286,356	512,998
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>9,917,563</b>	<b>7,628,928</b>	<b>12,315,179</b>
o/w Higher Local Government	9,594,998	7,361,114	11,644,165
o/w Lower Local Government	322,565	267,814	671,014

*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>1,201,931</b>	<b>913,998</b>	<b>1,862,141</b>
o/w Higher Local Government	1,047,582	796,737	1,683,421
o/w Lower Local Government	154,349	117,261	178,720
<b>Finance</b>	<b>252,810</b>	<b>189,607</b>	<b>388,864</b>
o/w Higher Local Government	214,654	160,991	222,791
o/w Lower Local Government	38,155	28,617	166,074
<b>Statutory Bodies</b>	<b>219,501</b>	<b>163,126</b>	<b>384,722</b>

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o/w Higher Local Government	219,501	163,126	312,125
o/w Lower Local Government	0	0	72,597
<b>Production and Marketing</b>	<b>137,694</b>	<b>108,092</b>	<b>229,667</b>
o/w Higher Local Government	135,694	106,592	198,065
o/w Lower Local Government	2,000	1,500	31,602
<b>Health</b>	<b>1,310,990</b>	<b>991,239</b>	<b>1,493,543</b>
o/w Higher Local Government	1,294,990	976,739	1,456,463
o/w Lower Local Government	16,000	14,500	37,080
<b>Education</b>	<b>5,931,717</b>	<b>4,558,111</b>	<b>6,828,013</b>
o/w Higher Local Government	5,867,717	4,512,111	6,747,935
o/w Lower Local Government	64,000	46,000	80,078
<b>Roads and Engineering</b>	<b>569,766</b>	<b>481,860</b>	<b>688,623</b>
o/w Higher Local Government	541,204	455,299	654,034
o/w Lower Local Government	28,561	26,561	34,588
<b>Natural Resources</b>	<b>75,491</b>	<b>57,368</b>	<b>100,383</b>
o/w Higher Local Government	71,491	53,618	85,773
o/w Lower Local Government	4,000	3,750	14,610
<b>Community Based Services</b>	<b>93,224</b>	<b>69,918</b>	<b>121,236</b>
o/w Higher Local Government	83,724	62,793	87,130
o/w Lower Local Government	9,500	7,125	34,106
<b>Planning</b>	<b>47,442</b>	<b>37,860</b>	<b>106,080</b>
o/w Higher Local Government	41,442	33,360	84,520
o/w Lower Local Government	6,000	4,500	21,560
<b>Internal Audit</b>	<b>28,327</b>	<b>21,245</b>	<b>40,510</b>
o/w Higher Local Government	28,327	21,245	40,510
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>48,671</b>	<b>36,503</b>	<b>71,397</b>
o/w Higher Local Government	48,671	36,503	71,397

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>9,917,563</b>	<b>7,628,928</b>	<b>12,315,179</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>9,594,998</i></b>	<b><i>7,379,114</i></b>	<b><i>11,644,165</i></b>
<i>o/w: Wage:</i>	<i>6,770,666</i>	<i>5,220,298</i>	<i>7,277,120</i>
<i>Non-Wage Reccurent:</i>	<i>2,522,028</i>	<i>1,838,512</i>	<i>3,971,505</i>
<i>Domestic Devt:</i>	<i>302,304</i>	<i>320,304</i>	<i>395,540</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>322,565</i></b>	<b><i>249,814</i></b>	<b><i>671,014</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>219,004</i>	<i>164,253</i>	<i>538,277</i>
<i>Domestic Devt:</i>	<i>103,561</i>	<i>85,561</i>	<i>132,737</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<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>233,705</b>	<b>175,279</b>	<b>801,550</b>
Advertisements/Bill Boards	1,215	911	13,185
Animal & Crop Husbandry related Levies	14,848	11,136	51,000
Application Fees	1,280	960	41,941
Business licenses	58,880	44,160	104,176
Educational/Instruction related levies	2,816	2,112	22,615
Ground rent	1,024	768	13,900
Group registration	2,304	1,728	412
Inspection Fees	11,182	8,387	48,500
Land Fees	0	0	15,000
Liquor licenses	0	0	10,884
Local Hotel Tax	3,927	2,945	19,873
Local Services Tax	16,384	12,288	52,438
Market /Gate Charges	20,572	15,429	85,227
Occupational Permits	2,560	1,920	0
Other Fees and Charges	9,110	6,832	55,587
Park Fees	41,011	30,758	96,000
Property related Duties/Fees	42,240	31,680	161,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,072	2,304	9,812
Registration of Businesses	1,280	960	0
Sale of Land	0	0	0
Street Parking fees	0	0	0
<b>2a. Discretionary Government Transfers</b>	<b>1,444,993</b>	<b>1,142,186</b>	<b>1,589,930</b>
Urban Discretionary Development Equalization Grant	233,766	233,766	304,435
Urban Unconditional Grant (Non-Wage)	397,816	298,362	472,085
Urban Unconditional Grant (Wage)	813,410	610,058	813,410
<b>2b. Conditional Government Transfer</b>	<b>7,886,895</b>	<b>6,025,107</b>	<b>9,410,700</b>
Sector Conditional Grant (Wage)	5,957,256	4,610,240	6,463,710
Sector Conditional Grant (Non-Wage)	1,146,115	777,904	1,460,857
Sector Development Grant	172,099	172,099	223,842
General Public Service Pension Arrears (Budgeting)	14,330	14,330	0
Pension for Local Governments	141,686	108,977	278,326
Gratuity for Local Governments	455,409	341,557	983,966
<b>2c. Other Government Transfer</b>	<b>351,970</b>	<b>286,356</b>	<b>512,998</b>
Support to PLE (UNEB)	0	0	8,105

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Uganda Road Fund (URF)	351,970	286,356	500,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	4,893
Youth Livelihood Programme (YLP)	0	0	0
Support to Production Extension Services	0	0	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>9,917,563</b>	<b>7,628,928</b>	<b>12,315,179</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>1,034,562</b>	<b>783,716</b>	<b>1,666,252</b>
General Public Service Pension Arrears (Budgeting)	14,330	14,330	0
Gratuity for Local Governments	455,409	341,557	983,966
Locally Raised Revenues	72,972	56,229	112,797
Pension for Local Governments	141,686	108,977	278,326
Urban Unconditional Grant (Non-Wage)	35,754	26,815	41,219
Urban Unconditional Grant (Wage)	314,410	235,808	249,945
<b>Development Revenues</b>	<b>13,021</b>	<b>13,021</b>	<b>17,170</b>
Urban Discretionary Development Equalization Grant	13,021	13,021	17,170
<b>Total Revenues shares</b>	<b>1,047,582</b>	<b>796,737</b>	<b>1,683,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	314,410	202,757	249,945
Non Wage	720,152	524,252	1,416,307
<b>Development Expenditure</b>			
Domestic Development	13,021	8,650	17,170
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,047,582</b>	<b>735,659</b>	<b>1,683,421</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	314,410	0	0	0	314,410	249,945	0	0	0	249,945
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,200	0	0	4,200
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	2,693	0	0	2,693
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,538	0	0	2,538	0	2,500	0	0	2,500
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,200	0	0	2,200
223001 Property Expenses	0	27,456	0	0	27,456	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	39,014	0	0	39,014
227002 Travel abroad	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	14,939	0	0	14,939	0	10,147	0	0	10,147
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138101</b>	<b>314,410</b>	<b>85,933</b>	<b>0</b>	<b>0</b>	<b>400,343</b>	<b>249,945</b>	<b>83,254</b>	<b>0</b>	<b>0</b>	<b>333,199</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	0	0	0	0	0	278,326	0	0	278,326
212107 Gratuity for Local Governments	0	0	0	0	0	0	983,966	0	0	983,966
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,274,091</b>	<b>0</b>	<b>0</b>	<b>1,274,091</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,100	0	2,100

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221003 Staff Training	0	1	0	0	1	0	0	9,300	0	9,300
221009 Welfare and Entertainment	0	0	0	0	0	0	0	3,900	0	3,900
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	1,870	0	1,870
<b>Total Cost of output138103</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>17,170</b>	<b>0</b>	<b>17,170</b>

### 138104 Supervision of Sub County programme implementation

221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,479	0	0	8,479
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>15,479</b>	<b>0</b>	<b>0</b>	<b>15,479</b>

### 138105 Public Information Dissemination

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output138105</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### 138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	4,801	0	0	4,801
223004 Guard and Security services	0	0	0	0	0	0	8,000	0	0	8,000
223005 Electricity	0	0	0	0	0	0	7,300	0	0	7,300
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,571	0	0	2,571
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>24,472</b>	<b>0</b>	<b>0</b>	<b>24,472</b>

### 138108 Assets and Facilities Management

221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### 138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	156,016	0	0	156,016	0	0	0	0	0
212107 Gratuity for Local Governments	0	455,409	0	0	455,409	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	572	0	0	572
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output138109</b>	<b>0</b>	<b>611,426</b>	<b>0</b>	<b>0</b>	<b>611,426</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>

### 138111 Records Management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
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221009 Welfare and Entertainment	0	0	0	0	0	0	839	0	0	839
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	1,082	0	0	1,082	0	2,000	0	0	2,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>0</b>	<b>3,832</b>	<b>0</b>	<b>3,039</b>	<b>0</b>	<b>0</b>	<b>3,039</b>

**138112 Information collection and management**

227001 Travel inland	0	4,500	0	0	4,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,760	0	0	2,760	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
<b>Total Cost of Higher LG Services</b>	<b>314,410</b>	<b>720,152</b>	<b>0</b>	<b>0</b>	<b>1,034,562</b>	<b>249,945</b>	<b>1,416,307</b>	<b>17,170</b>	<b>0</b>	<b>1,683,421</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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,021	0	13,021	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>13,021</b>	<b>0</b>	<b>13,021</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>13,021</b>	<b>0</b>	<b>13,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>314,410</b>	<b>720,152</b>	<b>13,021</b>	<b>0</b>	<b>1,047,582</b>	<b>249,945</b>	<b>1,416,307</b>	<b>17,170</b>	<b>0</b>	<b>1,683,421</b>
<b>Total cost of Administration</b>	<b>314,410</b>	<b>720,152</b>	<b>13,021</b>	<b>0</b>	<b>1,047,582</b>	<b>249,945</b>	<b>1,416,307</b>	<b>17,170</b>	<b>0</b>	<b>1,683,421</b>

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## FY 2020/21

### 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>214,654</b>	<b>160,991</b>	<b>222,791</b>
Locally Raised Revenues	0	0	38,693
Urban Unconditional Grant (Non-Wage)	69,654	52,241	64,189
Urban Unconditional Grant (Wage)	145,000	108,750	119,909
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>214,654</b>	<b>160,991</b>	<b>222,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	145,000	85,034	119,909
Non Wage	69,654	51,952	102,881
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>214,654</b>	<b>136,986</b>	<b>222,791</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	145,000	0	0	0	145,000	119,909	0	0	0	119,909
213001 Medical expenses (To employees)	0	604	0	0	604	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
<b>Total Cost of output148101</b>	<b>145,000</b>	<b>5,654</b>	<b>0</b>	<b>0</b>	<b>150,654</b>	<b>119,909</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>136,909</b>

## Vote:791 Ibanda Municipal Council

FY 2020/21

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	800	0	0	800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	14,200	0	0	14,200	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**148103 Budgeting and Planning Services**

221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	9,881	0	0	9,881
227001 Travel inland	0	5,000	0	0	5,000	0	5,119	0	0	5,119
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,881	0	0	11,881
<b>Total Cost of output148104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>26,881</b>	<b>0</b>	<b>0</b>	<b>26,881</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,307	0	0	3,307
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,693	0	0	6,693
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**148106 Integrated Financial Management System**

221002 Workshops and Seminars	0	0	0	0	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	3,600	0	0	3,600	0	4,500	0	0	4,500
227001 Travel inland	0	8,400	0	0	8,400	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<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>
<b>Total Cost of Higher LG Services</b>	<b>145,000</b>	<b>69,654</b>	<b>0</b>	<b>0</b>	<b>214,654</b>	<b>119,909</b>	<b>102,881</b>	<b>0</b>	<b>0</b>	<b>222,791</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>145,000</b>	<b>69,654</b>	<b>0</b>	<b>0</b>	<b>214,654</b>	<b>119,909</b>	<b>102,881</b>	<b>0</b>	<b>0</b>	<b>222,791</b>
<b>Total cost of Finance</b>	<b>145,000</b>	<b>69,654</b>	<b>0</b>	<b>0</b>	<b>214,654</b>	<b>119,909</b>	<b>102,881</b>	<b>0</b>	<b>0</b>	<b>222,791</b>

# Vote:791 Ibanda Municipal Council

## FY 2020/21

### 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>219,501</b>	<b>163,126</b>	<b>312,125</b>
Locally Raised Revenues	65,000	47,250	65,000
Urban Unconditional Grant (Non-Wage)	116,501	87,376	178,474
Urban Unconditional Grant (Wage)	38,000	28,500	68,651
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>219,501</b>	<b>163,126</b>	<b>312,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,000	28,037	68,651
Non Wage	181,501	122,852	243,474
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>219,501</b>	<b>150,889</b>	<b>312,125</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				
	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>										
211101 General Staff Salaries	38,000	0	0	0	38,000	68,651	0	0	0	68,651
211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	26,000	0	0	26,000
212107 Gratuity for Local Governments	0	87,480	0	0	87,480	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	13,000	0	0	13,000	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	10,809	0	0	10,809	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	5,000	0	0	5,000
<b>Total Cost of output138201</b>	<b>38,000</b>	<b>149,289</b>	<b>0</b>	<b>0</b>	<b>187,289</b>	<b>68,651</b>	<b>38,200</b>	<b>0</b>	<b>0</b>	<b>106,851</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,012	0	0	3,012	0	4,492	0	0	4,492
221009 Welfare and Entertainment	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	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>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	173,262	0	0	173,262
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output138206</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>178,062</b>	<b>0</b>	<b>0</b>	<b>178,062</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	22,200	0	0	22,200	0	22,000	0	0	22,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Higher LG Services</b>	<b>38,000</b>	<b>181,501</b>	<b>0</b>	<b>0</b>	<b>219,501</b>	<b>68,651</b>	<b>243,474</b>	<b>0</b>	<b>0</b>	<b>312,125</b>
<b>Total cost of Local Statutory Bodies</b>	<b>38,000</b>	<b>181,501</b>	<b>0</b>	<b>0</b>	<b>219,501</b>	<b>68,651</b>	<b>243,474</b>	<b>0</b>	<b>0</b>	<b>312,125</b>
<b>Total cost of Statutory Bodies</b>	<b>38,000</b>	<b>181,501</b>	<b>0</b>	<b>0</b>	<b>219,501</b>	<b>68,651</b>	<b>243,474</b>	<b>0</b>	<b>0</b>	<b>312,125</b>

# Vote:791 Ibanda Municipal Council

# FY 2020/21

## 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>116,409</b>	<b>87,306</b>	<b>152,423</b>
Sector Conditional Grant (Non-Wage)	46,205	34,654	43,827
Sector Conditional Grant (Wage)	55,204	41,403	68,400
Urban Unconditional Grant (Wage)	15,000	11,250	40,196
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>45,642</b>
Sector Development Grant	19,285	19,285	18,642
Urban Discretionary Development Equalization Grant	0	0	27,000
<b>Total Revenues shares</b>	<b>135,694</b>	<b>106,592</b>	<b>198,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,204	51,940	108,596
Non Wage	46,205	32,910	43,827
<b>Development Expenditure</b>			
Domestic Development	19,285	17,286	45,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,694</b>	<b>102,136</b>	<b>198,065</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	70,204	0	0	0	70,204	108,596	0	0	0	108,596
221001 Advertising and Public Relations	0	640	0	0	640	0	0	0	0	0
221002 Workshops and Seminars	0	10,865	0	0	10,865	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	9,000	0	0	9,000	0	5,400	0	0	5,400
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>70,204</b>	<b>29,305</b>	<b>0</b>	<b>0</b>	<b>99,508</b>	<b>108,596</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>117,996</b>

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

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</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>70,204</b>	<b>38,305</b>	<b>0</b>	<b>0</b>	<b>108,509</b>	<b>108,596</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>119,996</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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**018151 LLG Extension Services (LLS)**

241002 Commitment Charges	0	0	1,200	0	1,200	0	0	0	0	0
242003 Other	0	0	1,596	0	1,596	0	0	0	0	0
263370 Sector Development Grant	0	0	16,489	0	16,489	0	0	18,642	0	18,642

**Total for LCIII: KAGONGO**

County: Ibanda Municipal council

18,642

LCII: KYARUHANGA  
(Physical)

Municipal Divisions

procurement of materials for technology upscaling sites  
Source: Sector Development Grant

18,642

<b>Total Cost of output018151</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>18,642</b>	<b>0</b>	<b>18,642</b>
<b>Total Cost of Lower Local Services</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>18,642</b>	<b>0</b>	<b>18,642</b>
<b>Total cost of Agricultural Extension Services</b>	<b>70,204</b>	<b>38,305</b>	<b>19,285</b>	<b>0</b>	<b>127,794</b>	<b>108,596</b>	<b>11,400</b>	<b>18,642</b>	<b>0</b>	<b>138,638</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

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

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output018201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

**018202 Cross cutting Training (Development Centres)**

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output018202</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:791 Ibanda Municipal Council

FY 2020/21

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	2,160	0	0	2,160	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	1,000	0	0	1,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	1,840	0	0	1,840	0	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	860	0	0	860	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output018205</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	827	0	0	827
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,800	0	0	6,800
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,627</b>	<b>0</b>	<b>0</b>	<b>18,627</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>32,427</b>	<b>0</b>	<b>0</b>	<b>32,427</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**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,000	0	27,000
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**Total for LCIII: KAGONGO** **County: Ibanda Municipal council** **27,000**

*LCII: KYARUHANGA* *Municipal Headquarters* *Building Construction - Stores-264* *Source: Urban Discretionary Development Equalization Grant* *27,000*

<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>27,000</b>	<b>0</b>	<b>27,000</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>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>32,427</b>	<b>27,000</b>	<b>0</b>	<b>59,427</b>
<b>Total cost of Production and Marketing</b>	<b>70,204</b>	<b>46,205</b>	<b>19,285</b>	<b>0</b>	<b>135,694</b>	<b>108,596</b>	<b>43,827</b>	<b>45,642</b>	<b>0</b>	<b>198,065</b>



**Vote:791 Ibanda Municipal Council****FY 2020/21****Health****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>1,272,998</b>	<b>954,746</b>	<b>1,367,309</b>
Locally Raised Revenues	0	0	70,000
Sector Conditional Grant (Non-Wage)	92,683	69,510	116,995
Sector Conditional Grant (Wage)	1,180,315	885,236	1,180,315
<b>Development Revenues</b>	<b>21,993</b>	<b>21,993</b>	<b>89,154</b>
Sector Development Grant	21,993	21,993	50,272
Urban Discretionary Development Equalization Grant	0	0	38,882
<b>Total Revenues shares</b>	<b>1,294,990</b>	<b>976,739</b>	<b>1,456,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,180,315	841,813	1,180,315
Non Wage	92,683	69,262	186,995
<b>Development Expenditure</b>			
Domestic Development	21,993	2,100	89,154
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,294,990</b>	<b>913,176</b>	<b>1,456,463</b>

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

<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>088101 Public Health Promotion</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,974	0	0	2,974
221012 Small Office Equipment	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	0	0	0	0	0	8,890	0	0	8,890
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,736	0	0	5,736
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,560</b>	<b>0</b>	<b>0</b>	<b>18,560</b>
<b>088105 Health and Hygiene Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,600	0	0	9,600

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224004 Cleaning and Sanitation	0	0	0	0	0	0	14,664	0	0	14,664
227001 Travel inland	0	0	0	0	0	0	7,176	0	0	7,176
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,440</b>	<b>0</b>	<b>0</b>	<b>51,440</b>

## 088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	1,180,315	0	0	0	1,180,315
221002 Workshops and Seminars	0	3,880	0	0	3,880	0	3,880	0	0	3,880
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	1,025	0	0	1,025
221014 Bank Charges and other Bank related costs	0	360	0	0	360	0	0	0	0	0
222001 Telecommunications	0	996	0	0	996	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	7,644	0	0	7,644
227004 Fuel, Lubricants and Oils	0	4,491	0	0	4,491	0	5,000	0	0	5,000
<b>Total Cost of output088106</b>	<b>0</b>	<b>15,367</b>	<b>0</b>	<b>0</b>	<b>15,367</b>	<b>1,180,315</b>	<b>17,549</b>	<b>0</b>	<b>0</b>	<b>1,197,864</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>15,367</b>	<b>0</b>	<b>0</b>	<b>15,367</b>	<b>1,180,315</b>	<b>87,549</b>	<b>0</b>	<b>0</b>	<b>1,267,864</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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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,972	0	0	4,972
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**Total for LCIII: KAGONGO** **County: Ibanda Municipal council** **4,972**

*LCII: KAGONGO* *IBANDA MISSION* *Source: Sector Conditional Grant (Non-Wage)* *4,972*

<b>Total Cost of output088153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	94,473	0	0	94,473
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**Total for LCIII: KAGONGO** **County: Ibanda Municipal council** **34,806**

*LCII: KAGONGO* *KASHANGURA HC II* *Source: Sector Conditional Grant (Non-Wage)* *4,972*

*LCII: KAGONGO* *KYEIKUCU HC II* *Source: Sector Conditional Grant (Non-Wage)* *4,972*

*LCII: KAGONGO* *NYAKATOKYE HC II* *Source: Sector Conditional Grant (Non-Wage)* *4,972*

*LCII: KAGONGO* *RUHOKO HC IV* *Source: Sector Conditional Grant (Non-Wage)* *19,889*

**Total for LCIII: BISHE SHE** **County: Ibanda Municipal council** **29,834**

*LCII: BUGARAMA* *BISHE SHE HC III* *Source: Sector Conditional Grant (Non-Wage)* *9,945*

*LCII: BUGARAMA* *BUGARAMA HC II* *Source: Sector Conditional Grant (Non-Wage)* *4,972*

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LCII: BUGARAMA					KABARE HC II	Source: Sector Conditional Grant (Non-Wage)					4,972
LCII: BUGARAMA					KAKATSI HC II	Source: Sector Conditional Grant (Non-Wage)					4,972
LCII: BUGARAMA					KARANGARA HC II	Source: Sector Conditional Grant (Non-Wage)					4,972
Total for LCIII: BUFUNDA					County: Ibanda Municipal council					29,834	
LCII: BUFUNDA					BUFUNDA HC III	Source: Sector Conditional Grant (Non-Wage)					9,945
LCII: BUFUNDA					NSASI HC II	Source: Sector Conditional Grant (Non-Wage)					4,972
LCII: BUFUNDA					NYAMIRIMA HC II	Source: Sector Conditional Grant (Non-Wage)					4,972
LCII: BUFUNDA					RUBAYA HC II	Source: Sector Conditional Grant (Non-Wage)					4,972
LCII: BUFUNDA					RWOBUZIZI HC II	Source: Sector Conditional Grant (Non-Wage)					4,972
263370 Sector Development Grant		0	77,316	0	0	77,316	0	0	0	0	0
Total Cost of output088154		0	77,316	0	0	77,316	0	94,473	0	0	94,473
Total Cost of Lower Local Services		0	77,316	0	0	77,316	0	99,445	0	0	99,445
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312213 ICT Equipment		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: KAGONGO				County: Ibanda Municipal council					2,000		
LCII: KAGONGO		Municipal Health Office		ICT - Printers-821		Source: Sector Development Grant					2,000
Total Cost of output088172		0	0	0	0	0	0	0	2,000	0	2,000
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,944	0	1,944
Total for LCIII: KAGONGO				County: Ibanda Municipal council					1,944		
LCII: KANYANSHEKO		Ruhoko HC IV		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Urban Discretionary Development Equalization Grant					1,944
312101 Non-Residential Buildings		0	0	0	0	0	0	0	36,938	0	36,938
Total for LCIII: KAGONGO				County: Ibanda Municipal council					36,938		
LCII: KANYANSHEKO		Ruhoko HC IV		Building Construction - Structures-266		Source: Urban Discretionary Development Equalization Grant					36,938
312213 ICT Equipment		0	0	2,150	0	2,150	0	0	0	0	0
Total Cost of output088175		0	0	2,150	0	2,150	0	0	38,882	0	38,882
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	992	0	992	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	18,850	0	18,850	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>19,843</b>	<b>0</b>	<b>19,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,514	0	2,514
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**Total for LCIII: KAGONGO** **County: Ibanda Municipal council** **2,514**

LCII: KANYANSHEKO      Ruhoko HC IV      Monitoring, Supervision and Appraisal - Supervision of Works-1265      Source: Sector Development Grant      2,514

312102 Residential Buildings	0	0	0	0	0	0	0	45,759	0	45,759
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**Total for LCIII: KAGONGO** **County: Ibanda Municipal council** **45,759**

LCII: KANYANSHEKO      Ruhoko HC IV      Building Construction - Maintenance and Repair-241      Source: Sector Development Grant      45,759

<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>48,272</b>	<b>0</b>	<b>48,272</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,993</b>	<b>0</b>	<b>21,993</b>	<b>0</b>	<b>0</b>	<b>89,154</b>	<b>0</b>	<b>89,154</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>92,683</b>	<b>21,993</b>	<b>0</b>	<b>114,676</b>	<b>1,180,315</b>	<b>186,995</b>	<b>89,154</b>	<b>0</b>	<b>1,456,463</b>

## 0883 Health Management and Supervision

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

### 088301 Healthcare Management Services

211101 General Staff Salaries	1,180,315	0	0	0	1,180,315	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>1,180,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180,315</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>1,180,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,180,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>1,180,315</b>	<b>92,683</b>	<b>21,993</b>	<b>0</b>	<b>1,294,990</b>	<b>1,180,315</b>	<b>186,995</b>	<b>89,154</b>	<b>0</b>	<b>1,456,463</b>

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**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>5,736,896</b>	<b>4,363,291</b>	<b>6,578,008</b>
Locally Raised Revenues	0	0	22,615
Other Transfers from Central Government	0	0	8,105
Sector Conditional Grant (Non-Wage)	980,158	653,439	1,273,033
Sector Conditional Grant (Wage)	4,721,738	3,683,602	5,214,995
Urban Unconditional Grant (Wage)	35,000	26,250	59,260
<b>Development Revenues</b>	<b>130,821</b>	<b>130,821</b>	<b>169,928</b>
Sector Development Grant	130,821	130,821	154,928
Urban Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	<b>5,867,717</b>	<b>4,494,111</b>	<b>6,747,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,756,738	3,673,308	5,274,255
Non Wage	980,158	651,829	1,303,753
<b>Development Expenditure</b>			
Domestic Development	130,821	61,954	169,928
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,867,717</b>	<b>4,387,090</b>	<b>6,747,935</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											
078102 Primary Teaching Services											
211101 General Staff Salaries		2,357,097	0	0	0	2,357,097	2,850,354	0	0	0	2,850,354
Total Cost of output078102		2,357,097	0	0	0	2,357,097	2,850,354	0	0	0	2,850,354
Total Cost of Higher LG Services		2,357,097	0	0	0	2,357,097	2,850,354	0	0	0	2,850,354
02 Lower Local Services											

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	264,744	0	0	264,744	0	386,587	0	0	386,587
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<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>									<b>135,315</b>
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LCII: KAGONGO	IBANDA	Source: Sector Conditional Grant (Non-Wage)	9,068
	DEMONSTRATI		
	ON P.S		

LCII: KAGONGO	IBANDA	Source: Sector Conditional Grant (Non-Wage)	22,923
	KIBUBURA		
	INTERGRATED		
	P.S		

LCII: KAGONGO	Kaanama P/S	Source: Sector Conditional Grant (Non-Wage)	9,204
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LCII: KAGONGO	Nyakatookye P/S	Source: Sector Conditional Grant (Non-Wage)	17,772
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LCII: KAGONGO	Nyamiyaga II	Source: Sector Conditional Grant (Non-Wage)	9,884
	P/S		

LCII: KAGONGO	ST. THEREZA	Source: Sector Conditional Grant (Non-Wage)	11,108
	P.S		

LCII: KANYANSHEKO	KASHAMBYA	Source: Sector Conditional Grant (Non-Wage)	12,827
	P.S		

LCII: KASHANGURA	Kashangura P/S	Source: Sector Conditional Grant (Non-Wage)	9,078
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LCII: KASHANGURA	Mukara P/S	Source: Sector Conditional Grant (Non-Wage)	8,762
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LCII: RWENSHURI	Kabingo I P/S	Source: Sector Conditional Grant (Non-Wage)	10,746
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LCII: RWENSHURI	Migyera I P/S	Source: Sector Conditional Grant (Non-Wage)	13,944
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<b>Total for LCIII: BISHE SHE</b>	<b>County: Ibanda Municipal council</b>			<b>114,314</b>
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LCII: BUGARAMA	Bisheeshe P/S	Source: Sector Conditional Grant (Non-Wage)	9,765
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LCII: BUGARAMA	BUGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	10,646
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LCII: BUGARAMA	Mishozi P/S	Source: Sector Conditional Grant (Non-Wage)	10,003
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LCII: BUGARAMA	Muziza Central	Source: Sector Conditional Grant (Non-Wage)	7,487
	P/S		

LCII: BUGARAMA	Nyakahaama P/S	Source: Sector Conditional Grant (Non-Wage)	10,819
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LCII: BUGARAMA	NYAKATEETE	Source: Sector Conditional Grant (Non-Wage)	9,187
	P.S		

LCII: BUGARAMA	RUGARAMA I	Source: Sector Conditional Grant (Non-Wage)	7,487
	P.S		

LCII: BUGARAMA	RUGAZI P.S	Source: Sector Conditional Grant (Non-Wage)	11,910
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LCII: KABAARE	Kabaare C.O.U	Source: Sector Conditional Grant (Non-Wage)	4,920
	P/S		

LCII: KABAARE	Kaihiro P/S	Source: Sector Conditional Grant (Non-Wage)	9,034
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LCII: KABAARE	Kyembogo P/S	Source: Sector Conditional Grant (Non-Wage)	8,405
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LCII: KABAARE	St. Jude Kabaare	Source: Sector Conditional Grant (Non-Wage)	8,762
	P/S		

LCII: KARANGARA	Ireme P/S	Source: Sector Conditional Grant (Non-Wage)	5,889
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<b>Total for LCIII: BUFUNDA</b>	<b>County: Ibanda Municipal council</b>			<b>136,957</b>
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LCII: BUFUNDA	Bubaare P/S	Source: Sector Conditional Grant (Non-Wage)	14,105
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LCII: BUFUNDA	BUFUNDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,920							
LCII: BUFUNDA	Nyakakiiri P/S	Source: Sector Conditional Grant (Non-Wage)	6,608							
LCII: BUFUNDA	NYAKATUKURA P.S	Source: Sector Conditional Grant (Non-Wage)	7,200							
LCII: KATONGORE	KATONGORE P.S	Source: Sector Conditional Grant (Non-Wage)	8,524							
LCII: KAYENJE	KATEGURE P.S	Source: Sector Conditional Grant (Non-Wage)	9,255							
LCII: KAYENJE	Nyabuhikye C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)	5,294							
LCII: KAYENJE	Nyabuhikye Cath.	Source: Sector Conditional Grant (Non-Wage)	10,858							
LCII: KAYENJE	RUYONZA CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	7,385							
LCII: KAYENJE	RUYONZA COU P.S	Source: Sector Conditional Grant (Non-Wage)	5,161							
LCII: KIKONI	KIKONI P.S	Source: Sector Conditional Grant (Non-Wage)	6,501							
LCII: NSASI	RWOBUZIZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,634							
LCII: NYAMIRIMA	KABAGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,789							
LCII: NYAMIRIMA	MABANGA STANDARD P.S	Source: Sector Conditional Grant (Non-Wage)	6,416							
LCII: NYAMIRIMA	NYAHOORA P.S	Source: Sector Conditional Grant (Non-Wage)	9,952							
LCII: NYAMIRIMA	NYAMIRIMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,784							
LCII: NYAMIRIMA	RWEMIRABYO P.S	Source: Sector Conditional Grant (Non-Wage)	6,639							
LCII: RUYONZA	RUYONZA II P.S	Source: Sector Conditional Grant (Non-Wage)	8,932							
Total Cost of output078151	0	264,744	0	0	264,744	0	386,587	0	0	386,587
Total Cost of Lower Local Services	0	264,744	0	0	264,744	0	386,587	0	0	386,587
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	6,117	0	6,117
Total for LCIII: BUFUNDA			County: Ibanda Municipal council							6,117
LCII: KATONGORE (Physical)	Kategure P/S	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						6,117
312101 Non-Residential Buildings	0	0	74,000	0	74,000	0	0	117,178	0	117,178
Total for LCIII: KAGONGO			County: Ibanda Municipal council							117,178
LCII: KASHANGURA	Kategure P/S, Kashangura P/S	Building Construction - Schools-256		Source: Sector Development Grant						117,178
Total Cost of output078180	0	0	77,000	0	77,000	0	0	123,295	0	123,295



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**078181 Latrine construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,800	0	1,800	0	0	0	0	0
312101 Non-Residential Buildings	0	0	34,200	0	34,200	0	0	26,788	0	26,788
<b>Total for LCIII: BUFUNDA</b>	<b>County: Ibanda Municipal council</b>									<b>26,788</b>
<i>LCII: KATONGORE</i>	<i>Nakahama P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>11,788</i>
<i>LCII: KAYENJE</i>	<i>Nyakahama P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>15,000</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>26,788</b>	<b>0</b>	<b>26,788</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>113,000</b>	<b>0</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>150,083</b>	<b>0</b>	<b>150,083</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,357,097</b>	<b>264,744</b>	<b>113,000</b>	<b>0</b>	<b>2,734,841</b>	<b>2,850,354</b>	<b>386,587</b>	<b>150,083</b>	<b>0</b>	<b>3,387,024</b>

**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	1,987,670	0	0	0	1,987,670	1,987,670	0	0	0	1,987,670
<b>Total Cost of output078201</b>	<b>1,987,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,987,670</b>	<b>1,987,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,987,670</b>
<b>Total Cost of Higher LG Services</b>	<b>1,987,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,987,670</b>	<b>1,987,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,987,670</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	411,846	0	0	411,846	0	491,915	0	0	491,915
<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>									<b>146,890</b>
<i>LCII: KAGONGO</i>	<i>KAGONGO S.S      Source: Sector Conditional Grant (Non-Wage)</i>									<i>146,890</i>
<b>Total for LCIII: BISHESHE</b>	<b>County: Ibanda Municipal council</b>									<b>186,260</b>
<i>LCII: BUGARAMA</i>	<i>BIGYERA S.S      Source: Sector Conditional Grant (Non-Wage)</i>									<i>186,260</i>
<b>Total for LCIII: BUFUNDA</b>	<b>County: Ibanda Municipal council</b>									<b>158,765</b>
<i>LCII: BUFUNDA</i>	<i>NSASI SS      Source: Sector Conditional Grant (Non-Wage)</i>									<i>49,770</i>
<i>LCII: BUFUNDA</i>	<i>NYABUHIKYE S.S      Source: Sector Conditional Grant (Non-Wage)</i>									<i>108,995</i>
<b>Total Cost of output078251</b>	<b>0</b>	<b>411,846</b>	<b>0</b>	<b>0</b>	<b>411,846</b>	<b>0</b>	<b>491,915</b>	<b>0</b>	<b>0</b>	<b>491,915</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>411,846</b>	<b>0</b>	<b>0</b>	<b>411,846</b>	<b>0</b>	<b>491,915</b>	<b>0</b>	<b>0</b>	<b>491,915</b>
03 Capital Purchases	<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>

**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	17,821	0	17,821	0	0	19,845	0	19,845
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Total for LCIII: BUFUNDA			County: Ibanda Municipal council						19,845	
LCII: BUFUNDA	Nsasi Se School		Building Construction - Schools-256		Source: Sector Development Grant				19,845	
Total Cost of output078280	0	0	17,821	0	17,821	0	0	19,845	0	19,845
Total Cost of Capital Purchases	0	0	17,821	0	17,821	0	0	19,845	0	19,845
Total cost of Secondary Education	1,987,670	411,846	17,821	0	2,417,336	1,987,670	491,915	19,845	0	2,499,430

## 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
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	376,971	0	0	0	376,971	376,971	0	0	0	376,971
Total Cost of output078301	376,971	0	0	0	376,971	376,971	0	0	0	376,971
Total Cost of Higher LG Services	376,971	0	0	0	376,971	376,971	0	0	0	376,971
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	272,758	0	0	272,758	0	272,758	0	0	272,758
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>272,758</b>	
<i>LCII: Missing Parish</i>	<i>St. Georges Ibanda PTC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>272,758</i>	
<b>Total Cost of output078351</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>272,758</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>272,758</b>
<b>Total cost of Skills Development</b>	<b>376,971</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>649,729</b>	<b>376,971</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>649,729</b>

## 0784 Education & 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
227001 Travel inland	0	29,428	0	0	29,428	0	26,937	0	0	26,937
228001 Maintenance - Civil	0	0	0	0	0	0	41,637	0	0	41,637
Total Cost of output078401	0	29,428	0	0	29,428	0	68,574	0	0	68,574
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078403	0	0	0	0	0	0	20,000	0	0	20,000

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## 078404 Sector Capacity Development

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	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<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>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	35,000	0	0	0	35,000	59,260	0	0	0	59,260
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,105	0	0	8,105
221009 Welfare and Entertainment	0	0	0	0	0	0	11,115	0	0	11,115
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,500	0	0	11,500
227001 Travel inland	0	0	0	0	0	0	13,199	0	0	13,199
<b>Total Cost of output078405</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>59,260</b>	<b>43,919</b>	<b>0</b>	<b>0</b>	<b>103,179</b>
<b>Total Cost of Higher LG Services</b>	<b>35,000</b>	<b>29,428</b>	<b>0</b>	<b>0</b>	<b>64,428</b>	<b>59,260</b>	<b>152,493</b>	<b>0</b>	<b>0</b>	<b>211,753</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>35,000</b>	<b>29,428</b>	<b>0</b>	<b>0</b>	<b>64,428</b>	<b>59,260</b>	<b>152,493</b>	<b>0</b>	<b>0</b>	<b>211,753</b>

## 0785 Special Needs 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										

## 078501 Special Needs Education Services

227001 Travel inland	0	882	0	0	882	0	0	0	0	0
282101 Donations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>1,382</b>	<b>0</b>	<b>0</b>	<b>1,382</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>1,382</b>	<b>0</b>	<b>0</b>	<b>1,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>1,382</b>	<b>0</b>	<b>0</b>	<b>1,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>4,756,738</b>	<b>980,158</b>	<b>130,821</b>	<b>0</b>	<b>5,867,717</b>	<b>5,274,255</b>	<b>1,303,753</b>	<b>169,928</b>	<b>0</b>	<b>6,747,935</b>

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## FY 2020/21

### Roads and Engineering

#### 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>433,134</b>	<b>347,229</b>	<b>641,034</b>
Locally Raised Revenues	0	0	44,083
Other Transfers from Central Government	351,970	286,356	500,000
Urban Unconditional Grant (Non-Wage)	6,164	4,623	0
Urban Unconditional Grant (Wage)	75,000	56,250	96,951
<b>Development Revenues</b>	<b>108,070</b>	<b>108,070</b>	<b>13,000</b>
Urban Discretionary Development Equalization Grant	108,070	108,070	13,000
<b>Total Revenues shares</b>	<b>541,204</b>	<b>455,299</b>	<b>654,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,000	50,605	96,951
Non Wage	358,134	258,855	544,083
<b>Development Expenditure</b>			
Domestic Development	108,070	63,265	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>541,204</b>	<b>372,725</b>	<b>654,034</b>

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

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

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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	6,164	0	0	6,164	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	42,083	0	0	42,083
<b>Total Cost of output048104</b>	<b>0</b>	<b>6,164</b>	<b>0</b>	<b>0</b>	<b>6,164</b>	<b>0</b>	<b>42,083</b>	<b>0</b>	<b>0</b>	<b>42,083</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	32,000	0	0	32,000

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<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>048106 Urban Roads Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	62,100	0	0	62,100	0	68,000	0	0	68,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,640	0	0	4,640
221009 Welfare and Entertainment	0	1,015	0	0	1,015	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	48,000	0	0	48,000	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	52,000	0	0	52,000	0	75,000	0	0	75,000
228001 Maintenance - Civil	0	156,895	0	0	156,895	0	230,360	0	0	230,360
<b>Total Cost of output048106</b>	<b>0</b>	<b>324,970</b>	<b>0</b>	<b>0</b>	<b>324,970</b>	<b>0</b>	<b>468,000</b>	<b>0</b>	<b>0</b>	<b>468,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	75,000	0	0	0	75,000	96,951	0	0	0	96,951
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output048108</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>96,951</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>98,951</b>
<b>Total Cost of Higher LG Services</b>	<b>75,000</b>	<b>331,134</b>	<b>0</b>	<b>0</b>	<b>406,134</b>	<b>96,951</b>	<b>544,083</b>	<b>0</b>	<b>0</b>	<b>641,034</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>75,000</b>	<b>331,134</b>	<b>0</b>	<b>0</b>	<b>406,134</b>	<b>96,951</b>	<b>544,083</b>	<b>0</b>	<b>0</b>	<b>641,034</b>

**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	27,000	0	0	27,000	0	0	0	0	0
<b>Total Cost of output048202</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</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>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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

**048380 Street Lighting Facilities Constructed and Rehabilitated**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	600	0	600
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**Total for LCIII: KAGONGO****County: Ibanda Municipal council****600**

LCII: KYARUHANGA

MAINSTREET,  
KKIBUBURA AND  
JUBILEEMonitoring,  
Supervision and  
Appraisal -  
General Works -  
1260Source: Urban Discretionary Development  
Equalization Grant

600

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312103 Roads and Bridges	0	0	39,591	0	39,591	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	5,400	0	5,400
<b>Total for LCIII: KAGONGO</b>			<b>County: Ibanda Municipal council</b>							<b>5,400</b>
<i>LCII: KYARUHANGA</i>	<i>Main street, Jubilee and Kibubura</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>5,400</i>	
<b>Total Cost of output048380</b>	<b>0</b>	<b>0</b>	<b>41,591</b>	<b>0</b>	<b>41,591</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,300	0	3,300	0	0	0	0	0
312103 Roads and Bridges	0	0	63,179	0	63,179	0	0	7,000	0	7,000
<b>Total for LCIII: BUFUNDA</b>			<b>County: Ibanda Municipal council</b>							<b>7,000</b>
<i>LCII: BUFUNDA</i>	<i>KIBUBURA STREET</i>		<i>Roads and Bridges - Drainage-1563</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>7,000</i>	
<b>Total Cost of output048381</b>	<b>0</b>	<b>0</b>	<b>66,479</b>	<b>0</b>	<b>66,479</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>108,070</b>	<b>0</b>	<b>108,070</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>108,070</b>	<b>0</b>	<b>108,070</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Roads and Engineering</b>	<b>75,000</b>	<b>358,134</b>	<b>108,070</b>	<b>0</b>	<b>541,204</b>	<b>96,951</b>	<b>544,083</b>	<b>13,000</b>	<b>0</b>	<b>654,034</b>

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## FY 2020/21

### 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>71,491</b>	<b>53,618</b>	<b>82,297</b>
Locally Raised Revenues	0	0	12,006
Urban Unconditional Grant (Non-Wage)	15,491	11,618	17,491
Urban Unconditional Grant (Wage)	56,000	42,000	52,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,477</b>
Urban Discretionary Development Equalization Grant	0	0	3,477
<b>Total Revenues shares</b>	<b>71,491</b>	<b>53,618</b>	<b>85,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,000	31,652	52,800
Non Wage	15,491	10,822	29,497
<b>Development Expenditure</b>			
Domestic Development	0	0	3,477
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,491</b>	<b>42,473</b>	<b>85,773</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	56,000	0	0	0	56,000	52,800	0	0	0	52,800
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	500	0	0	500
227001 Travel inland	0	250	0	0	250	0	2,960	0	0	2,960
<b>Total Cost of output098301</b>	<b>56,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>56,500</b>	<b>52,800</b>	<b>3,460</b>	<b>0</b>	<b>0</b>	<b>56,260</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	3,400	0	0	3,400	0	4,839	2,477	0	7,315
<b>Total Cost of output098303</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>4,839</b>	<b>2,477</b>	<b>0</b>	<b>7,315</b>

**Vote:791 Ibanda Municipal Council****FY 2020/21****098305 Forestry Regulation and Inspection**

227001 Travel inland	0	882	0	0	882	0	440	0	0	440
<b>Total Cost of output098305</b>	<b>0</b>	<b>882</b>	<b>0</b>	<b>0</b>	<b>882</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	0	0	0	0	0	862	0	0	862
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>862</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
<b>Total Cost of output098308</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<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>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

227001 Travel inland	0	4,004	0	0	4,004	0	6,667	0	0	6,667
<b>Total Cost of output098310</b>	<b>0</b>	<b>4,004</b>	<b>0</b>	<b>0</b>	<b>4,004</b>	<b>0</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>6,667</b>

**098311 Infrastruture Planning**

227001 Travel inland	0	4,205	0	0	4,205	0	8,729	1,000	0	9,729
<b>Total Cost of output098311</b>	<b>0</b>	<b>4,205</b>	<b>0</b>	<b>0</b>	<b>4,205</b>	<b>0</b>	<b>8,729</b>	<b>1,000</b>	<b>0</b>	<b>9,729</b>
<b>Total Cost of Higher LG Services</b>	<b>56,000</b>	<b>15,491</b>	<b>0</b>	<b>0</b>	<b>71,491</b>	<b>52,800</b>	<b>29,497</b>	<b>3,477</b>	<b>0</b>	<b>85,773</b>
<b>Total cost of Natural Resources Management</b>	<b>56,000</b>	<b>15,491</b>	<b>0</b>	<b>0</b>	<b>71,491</b>	<b>52,800</b>	<b>29,497</b>	<b>3,477</b>	<b>0</b>	<b>85,773</b>
<b>Total cost of Natural Resources</b>	<b>56,000</b>	<b>15,491</b>	<b>0</b>	<b>0</b>	<b>71,491</b>	<b>52,800</b>	<b>29,497</b>	<b>3,477</b>	<b>0</b>	<b>85,773</b>

# Vote:791 Ibanda Municipal Council

## FY 2020/21

### 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>83,724</b>	<b>62,793</b>	<b>87,130</b>
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	4,893
Sector Conditional Grant (Non-Wage)	18,724	14,043	18,677
Urban Unconditional Grant (Wage)	65,000	48,750	61,560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>83,724</b>	<b>62,793</b>	<b>87,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	65,000	33,832	61,560
Non Wage	18,724	12,882	25,570
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,724</b>	<b>46,714</b>	<b>87,130</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>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108102</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>108103 Operational and Maintenance of Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	600	0	0	600



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<b>Total Cost of output108103</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	0	0	0	0	0	455	0	0	455
<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>455</b>	<b>0</b>	<b>0</b>	<b>455</b>
<b>108105 Adult Learning</b>										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	749	0	0	749
<b>Total Cost of output108105</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>749</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	6,283	0	0	6,283
<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>6,283</b>	<b>0</b>	<b>0</b>	<b>6,283</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	2,631	0	0	2,631	0	3,752	0	0	3,752
<b>Total Cost of output108108</b>	<b>0</b>	<b>2,631</b>	<b>0</b>	<b>0</b>	<b>2,631</b>	<b>0</b>	<b>3,752</b>	<b>0</b>	<b>0</b>	<b>3,752</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108109</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>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,970	0	0	1,970
<b>Total Cost of output108110</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>1,970</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108112</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>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	864	0	0	864	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	65,000	0	0	0	65,000	61,560	0	0	0	61,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	825	0	0	825
222001 Telecommunications	0	480	0	0	480	0	960	0	0	960
227001 Travel inland	0	2,349	0	0	2,349	0	4,976	0	0	4,976
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	2,800	0	0	2,800
<b>Total Cost of output108117</b>	<b>65,000</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>70,629</b>	<b>61,560</b>	<b>9,561</b>	<b>0</b>	<b>0</b>	<b>71,121</b>
<b>Total Cost of Higher LG Services</b>	<b>65,000</b>	<b>18,724</b>	<b>0</b>	<b>0</b>	<b>83,724</b>	<b>61,560</b>	<b>25,570</b>	<b>0</b>	<b>0</b>	<b>87,130</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>65,000</b>	<b>18,724</b>	<b>0</b>	<b>0</b>	<b>83,724</b>	<b>61,560</b>	<b>25,570</b>	<b>0</b>	<b>0</b>	<b>87,130</b>
<b>Total cost of Community Based Services</b>	<b>65,000</b>	<b>18,724</b>	<b>0</b>	<b>0</b>	<b>83,724</b>	<b>61,560</b>	<b>25,570</b>	<b>0</b>	<b>0</b>	<b>87,130</b>

# Vote:791 Ibanda Municipal Council

## FY 2020/21

### 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>32,327</b>	<b>24,245</b>	<b>67,350</b>
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	10,327	7,745	32,491
Urban Unconditional Grant (Wage)	22,000	16,500	24,859
<b>Development Revenues</b>	<b>9,114</b>	<b>9,114</b>	<b>17,170</b>
Urban Discretionary Development Equalization Grant	9,114	9,114	17,170
<b>Total Revenues shares</b>	<b>41,442</b>	<b>33,360</b>	<b>84,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,000	15,759	24,859
Non Wage	10,327	6,955	42,491
<b>Development Expenditure</b>			
Domestic Development	9,114	1,446	17,170
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,442</b>	<b>24,161</b>	<b>84,520</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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	22,000	0	0	0	22,000	24,859	0	0	0	24,859
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	2,200	0	0	2,200	0	1,920	0	0	1,920
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>22,000</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>25,600</b>	<b>24,859</b>	<b>3,320</b>	<b>0</b>	<b>0</b>	<b>28,179</b>

## Vote:791 Ibanda Municipal Council

FY 2020/21

**138302 District Planning**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,015	0	0	1,015	0	2,428	0	0	2,428
<b>Total Cost of output138302</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>0</b>	<b>3,928</b>	<b>0</b>	<b>0</b>	<b>3,928</b>

**138303 Statistical data collection**

227001 Travel inland	0	0	0	0	0	0	1,360	0	0	1,360
<b>Total Cost of output138303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>1,360</b>

**138304 Demographic data collection**

227001 Travel inland	0	2,000	0	0	2,000	0	2,596	0	0	2,596
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>0</b>	<b>2,596</b>

**138305 Project Formulation**

227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**138306 Development Planning**

221009 Welfare and Entertainment	0	0	0	0	0	0	5,632	0	0	5,632
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,232</b>	<b>0</b>	<b>0</b>	<b>6,232</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	750	0	0	750
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>

**138308 Operational Planning**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,300	0	0	2,300
227001 Travel inland	0	3,712	0	0	3,712	0	18,973	0	0	18,973
<b>Total Cost of output138308</b>	<b>0</b>	<b>3,712</b>	<b>0</b>	<b>0</b>	<b>3,712</b>	<b>0</b>	<b>21,773</b>	<b>0</b>	<b>0</b>	<b>21,773</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	732	0	0	732
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>0</b>	<b>732</b>
<b>Total Cost of Higher LG Services</b>	<b>22,000</b>	<b>10,327</b>	<b>0</b>	<b>0</b>	<b>32,327</b>	<b>24,859</b>	<b>42,491</b>	<b>0</b>	<b>0</b>	<b>67,350</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**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,194	0	2,194
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# Vote:791 Ibanda Municipal Council

FY 2020/21

Total for LCIII: KAGONGO				County: Ibanda		Municipal council				2,194
LCII: KYARUHANGA	Municipal H/Qs		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Urban Discretionary Development Equalization Grant				2,194	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,605	0	2,605	0	0	13,976	0	13,976
Total for LCIII: KAGONGO				County: Ibanda		Municipal council				13,976
LCII: KASHANGURA	Municipal Council Divisions		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Urban Discretionary Development Equalization Grant					13,976
312203 Furniture & Fixtures	0	0	6,509	0	6,509	0	0	1,000	0	1,000
Total for LCIII: KAGONGO				County: Ibanda		Municipal council				1,000
LCII: KYARUHANGA	Municipal Council H/Qs		Furniture and Fixtures - Shelves-653		Source: Urban Discretionary Development Equalization Grant					1,000
Total Cost of output138372	0	0	9,114	0	9,114	0	0	17,170	0	17,170
Total Cost of Capital Purchases	0	0	9,114	0	9,114	0	0	17,170	0	17,170
Total cost of Local Government Planning Services	22,000	10,327	9,114	0	41,442	24,859	42,491	17,170	0	84,520
Total cost of Planning	22,000	10,327	9,114	0	41,442	24,859	42,491	17,170	0	84,520

# Vote:791 Ibanda 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>28,327</b>	<b>21,245</b>	<b>40,510</b>
Locally Raised Revenues	0	0	6,000
Urban Unconditional Grant (Non-Wage)	10,327	7,745	9,651
Urban Unconditional Grant (Wage)	18,000	13,500	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>28,327</b>	<b>21,245</b>	<b>40,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,000	6,297	24,859
Non Wage	10,327	7,704	15,651
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,327</b>	<b>14,001</b>	<b>40,510</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	18,000	0	0	0	18,000	24,859	0	0	0	24,859
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	255	0	0	255
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	167	0	0	167	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>18,000</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>18,167</b>	<b>24,859</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>25,914</b>

# Vote:791 Ibanda Municipal Council

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## 148202 Internal Audit

227001 Travel inland	0	6,800	0	0	6,800	0	5,811	0	0	5,811
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	3,840	0	0	3,840
<b>Total Cost of output148202</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>0</b>	<b>9,651</b>

## 148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,445	0	0	1,445
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>1,445</b>
<b>Total Cost of Higher LG Services</b>	<b>18,000</b>	<b>10,327</b>	<b>0</b>	<b>0</b>	<b>28,327</b>	<b>24,859</b>	<b>15,651</b>	<b>0</b>	<b>0</b>	<b>40,510</b>
<b>Total cost of Internal Audit Services</b>	<b>18,000</b>	<b>10,327</b>	<b>0</b>	<b>0</b>	<b>28,327</b>	<b>24,859</b>	<b>15,651</b>	<b>0</b>	<b>0</b>	<b>40,510</b>
<b>Total cost of Internal Audit</b>	<b>18,000</b>	<b>10,327</b>	<b>0</b>	<b>0</b>	<b>28,327</b>	<b>24,859</b>	<b>15,651</b>	<b>0</b>	<b>0</b>	<b>40,510</b>

## Vote:791 Ibanda 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>48,671</b>	<b>36,503</b>	<b>31,397</b>
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	8,344	6,258	8,326
Urban Unconditional Grant (Non-Wage)	10,327	7,745	6,651
Urban Unconditional Grant (Wage)	30,000	22,500	14,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Urban Discretionary Development Equalization Grant	0	0	40,000
<b>Total Revenues shares</b>	<b>48,671</b>	<b>36,503</b>	<b>71,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,000	13,907	14,420
Non Wage	18,671	13,676	16,977
<b>Development Expenditure</b>			
Domestic Development	0	0	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,671</b>	<b>27,582</b>	<b>71,397</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	30,000	0	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	1,139	0	0	1,139	0	0	0	0	0
<b>Total Cost of output068301</b>	<b>30,000</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>31,139</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068302 Enterprise Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	581	0	0	581	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	496	0	0	496
<b>Total Cost of output068302</b>	<b>0</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>581</b>	<b>0</b>	<b>2,496</b>	<b>0</b>	<b>0</b>	<b>2,496</b>

## 068303 Market Linkage Services

227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	349	0	0	349	0	0	0	0	0
<b>Total Cost of output068303</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,830	0	0	2,830
227004 Fuel, Lubricants and Oils	0	207	0	0	207	0	761	0	0	761
<b>Total Cost of output068304</b>	<b>0</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>207</b>	<b>0</b>	<b>4,591</b>	<b>0</b>	<b>0</b>	<b>4,591</b>

## 068305 Tourism Promotional Services

221002 Workshops and Seminars	0	2,546	0	0	2,546	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>5,046</b>	<b>0</b>	<b>0</b>	<b>5,046</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 068306 Industrial Development Services

222001 Telecommunications	0	173	0	0	173	0	300	0	0	300
227001 Travel inland	0	4,827	0	0	4,827	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 068307 Sector Capacity Development

221003 Staff Training	0	3,344	0	0	3,344	0	0	0	0	0
227001 Travel inland	0	5	0	0	5	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output068307</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	14,420	0	0	0	14,420
227001 Travel inland	0	0	0	0	0	0	390	0	0	390
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,420</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>14,810</b>
<b>Total Cost of Higher LG Services</b>	<b>30,000</b>	<b>18,671</b>	<b>0</b>	<b>0</b>	<b>48,671</b>	<b>14,420</b>	<b>16,977</b>	<b>0</b>	<b>0</b>	<b>31,397</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,333	0	3,333
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# Vote:791 Ibanda Municipal Council

FY 2020/21

Total for LCIII: KAGONGO				County: Ibanda Municipal council						3,333
LCII: KYARUHANGA	headquarters	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Urban Discretionary Development Equalization Grant						3,333
312104 Other Structures		0	0	0	0	0	0	36,667	0	36,667
Total for LCIII: KAGONGO				County: Ibanda Municipal council						21,667
LCII: KYARUHANGA	Gault Sites	Construction Services - New Structures-402		Source: Urban Discretionary Development Equalization Grant						21,667
Total for LCIII: BISHESHE				County: Ibanda Municipal council						15,000
LCII: KARANGARA	Rushaka III	Construction Services - Other Construction Works-405		Source: Urban Discretionary Development Equalization Grant						15,000
Total Cost of output068381		0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	0	0	0	0	40,000	0	40,000
Total cost of Commercial Services		30,000	18,671	0	0	48,671	14,420	16,977	40,000	71,397
Total cost of Trade, Industry and Local Development		30,000	18,671	0	0	48,671	14,420	16,977	40,000	71,397

# Vote:791 Ibanda 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
KAGONGO	105,974	88,157	237,517
BISHESHE	90,392	75,758	157,154
BUFUNDA	126,200	103,900	276,343
<b>Grand Total</b>	<b>322,565</b>	<b>267,814</b>	<b>671,014</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>219,004</i>	<i>164,253</i>	<i>538,277</i>
<i>Domestic Devt:</i>	<i>103,561</i>	<i>103,561</i>	<i>132,737</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:791 Ibanda Municipal Council****FY 2020/21****SubCounty/Town Council/Division: KAGONGO**

<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>71,268</b>	<b>53,451</b>	<b>190,579</b>
Locally Raised Revenues	30,000	22,500	147,948
Urban Unconditional Grant (Non-Wage)	41,268	30,951	42,631
<b>Development Revenues</b>	<b>34,706</b>	<b>34,706</b>	<b>46,938</b>
Urban Discretionary Development Equalization Grant	34,706	34,706	46,938
<b>Total Revenue Shares</b>	<b>105,974</b>	<b>88,157</b>	<b>237,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	71,268	53,451	190,579
<b>Development Expenditure</b>			
Domestic Development	34,706	34,706	46,938
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,974</b>	<b>88,157</b>	<b>237,517</b>

**Vote:791 Ibanda Municipal Council****FY 2020/21****SubCounty/Town Council/Division: BISHESHE**

<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>58,536</b>	<b>43,902</b>	<b>111,044</b>
Locally Raised Revenues	20,000	15,000	69,026
Urban Unconditional Grant (Non-Wage)	38,536	28,902	42,018
<b><i>Development Revenues</i></b>	<b>31,855</b>	<b>31,855</b>	<b>46,110</b>
Urban Discretionary Development Equalization Grant	31,855	31,855	46,110
<b>Total Revenue Shares</b>	<b>90,392</b>	<b>75,758</b>	<b>157,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	58,536	43,902	111,044
<b><i>Development Expenditure</i></b>			
Domestic Development	31,855	31,855	46,110
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,392</b>	<b>75,758</b>	<b>157,154</b>

**Vote:791 Ibanda Municipal Council****FY 2020/21****SubCounty/Town Council/Division: BUFUNDA**

<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>89,200</b>	<b>66,900</b>	<b>236,654</b>
Locally Raised Revenues	45,732	34,299	199,384
Urban Unconditional Grant (Non-Wage)	43,467	32,600	37,270
<b>Development Revenues</b>	<b>37,000</b>	<b>37,000</b>	<b>39,689</b>
Urban Discretionary Development Equalization Grant	37,000	37,000	39,689
<b>Total Revenue Shares</b>	<b>126,200</b>	<b>103,900</b>	<b>276,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	89,200	66,900	236,654
<b>Development Expenditure</b>			
Domestic Development	37,000	37,000	39,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,200</b>	<b>103,900</b>	<b>276,343</b>

# Vote:791 Ibanda Municipal Council

# FY 2020/21

SubCounty/Town Council/Division: KAGONGO

Workplan : Planning

(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>0</b>	<b>0</b>	<b>6,177</b>
Locally Raised Revenues	0	0	4,870
Urban Unconditional Grant (Non-Wage)	0	0	1,307
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,694</b>
Urban Discretionary Development Equalization Grant	0	0	4,694
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>10,871</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	6,177
<b>Development Expenditure</b>			
Domestic Development	0	0	4,694
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,871</b>

(ii) Details of Expenditures by SubProgramme, 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</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>0</b>	<b>3,000</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	3,177	0	0	3,177
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>3,177</b>

## Vote:791 Ibanda Municipal Council

FY 2020/21

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	4,694	0	4,694
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,694</b>	<b>0</b>	<b>4,694</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>6,177</b>	<b>4,694</b>	<b>0</b>	<b>10,871</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,177</b>	<b>4,694</b>	<b>0</b>	<b>10,871</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,177</b>	<b>4,694</b>	<b>0</b>	<b>10,871</b>

## 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>			
<b>Recurrent Revenues</b>	<b>40,768</b>	<b>30,576</b>	<b>30,639</b>
Locally Raised Revenues	30,000	22,500	10,806
Urban Unconditional Grant (Non-Wage)	10,768	8,076	19,833
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>40,768</b>	<b>30,576</b>	<b>30,639</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,768	30,576	30,639
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,768</b>	<b>30,576</b>	<b>30,639</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	22,000	0	0	22,000	0	30,639	0	0	30,639
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>0</b>	<b>30,639</b>

## Vote:791 Ibanda Municipal Council

FY 2020/21

## 138106 Office Support services

227001 Travel inland	0	18,768	0	0	18,768	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>18,768</b>	<b>0</b>	<b>0</b>	<b>18,768</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>40,768</b>	<b>0</b>	<b>0</b>	<b>40,768</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>0</b>	<b>30,639</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>40,768</b>	<b>0</b>	<b>0</b>	<b>40,768</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>0</b>	<b>30,639</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>40,768</b>	<b>0</b>	<b>0</b>	<b>40,768</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>0</b>	<b>30,639</b>

## Workplan : Finance

## (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>			
<b>Recurrent Revenues</b>	<b>21,000</b>	<b>15,750</b>	<b>76,380</b>
Locally Raised Revenues	0	0	63,889
Urban Unconditional Grant (Non-Wage)	21,000	15,750	12,491
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,000</b>	<b>15,750</b>	<b>76,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,000	15,750	76,380
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,000</b>	<b>15,750</b>	<b>76,380</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
221001 Advertising and Public Relations	0	0	0	0	0	0	7,509	0	0	7,509
227001 Travel inland	0	11,000	0	0	11,000	0	12,491	0	0	12,491
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>



## Vote:791 Ibanda Municipal Council

FY 2020/21

**148103 Budgeting and Planning Services**

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	0	0	0	0	0	26,380	0	0	26,380
<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>26,380</b>	<b>0</b>	<b>0</b>	<b>26,380</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>76,380</b>	<b>0</b>	<b>0</b>	<b>76,380</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>76,380</b>	<b>0</b>	<b>0</b>	<b>76,380</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>76,380</b>	<b>0</b>	<b>0</b>	<b>76,380</b>

**Workplan : Statutory Bodies****(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>32,830</b>
Locally Raised Revenues	0	0	30,830
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<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>32,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	32,830
<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>32,830</b>

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

## Vote:791 Ibanda Municipal Council

FY 2020/21

## 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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,830	0	0	30,830
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,830</b>	<b>0</b>	<b>0</b>	<b>30,830</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>32,830</b>	<b>0</b>	<b>0</b>	<b>32,830</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>0</b>	<b>32,830</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>0</b>	<b>32,830</b>

*Workplan : Production and Marketing*

## (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>2,000</b>	<b>1,500</b>	<b>5,500</b>
Locally Raised Revenues	0	0	3,500
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,500</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,500	5,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,500</b>	<b>5,500</b>

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

## Vote:791 Ibanda Municipal Council

FY 2020/21

## 0181 Agricultural Extension 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>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</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 Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

## Workplan : Health

## (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>0</b>	<b>0</b>	<b>7,880</b>
Locally Raised Revenues	0	0	5,880
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<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>7,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	7,880
<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>7,880</b>

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

# Vote:791 Ibanda Municipal Council

## FY 2020/21

### 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,880	0	0	5,880
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</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>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>

### Workplan : Education

#### (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>0</b>	<b>0</b>	<b>1,050</b>
Locally Raised Revenues	0	0	1,050
<b>Development Revenues</b>	<b>28,000</b>	<b>28,000</b>	<b>36,951</b>
Urban Discretionary Development Equalization Grant	28,000	28,000	36,951
<b>Total Revenue Shares</b>	<b>28,000</b>	<b>28,000</b>	<b>38,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,050
<b>Development Expenditure</b>			
Domestic Development	28,000	28,000	36,951
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,000</b>	<b>28,000</b>	<b>38,001</b>

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

## Vote:791 Ibanda Municipal Council

FY 2020/21

## 0781 Pre-Primary and Primary 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>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,050	0	0	1,050
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</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>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	20,367	0	20,367
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>20,367</b>	<b>0</b>	<b>20,367</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	6,500	0	6,500	0	0	16,584	0	16,584
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>16,584</b>	<b>0</b>	<b>16,584</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>36,951</b>	<b>0</b>	<b>36,951</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>1,050</b>	<b>36,951</b>	<b>0</b>	<b>38,001</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>1,050</b>	<b>36,951</b>	<b>0</b>	<b>38,001</b>

**Workplan : Roads and Engineering****(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>10,276</b>
Locally Raised Revenues	0	0	10,276
<b>Development Revenues</b>	<b>6,706</b>	<b>6,706</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,706	6,706	0
<b>Total Revenue Shares</b>	<b>6,706</b>	<b>6,706</b>	<b>10,276</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,276
<b>Development Expenditure</b>			

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Domestic Development	6,706	6,706	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,706</b>	<b>6,706</b>	<b>10,276</b>

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

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>048104 Community Access Roads maintenance</b>											
228001 Maintenance - Civil		0	0	6,706	0	6,706	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>6,706</b>	<b>0</b>	<b>6,706</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>0</b>	<b>6,706</b>	<b>0</b>	<b>6,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services											
<b>048155 Urban unpaved roads rehabilitation (other)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	10,276	0	0	10,276
<b>Total Cost of Output 55</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>6,706</b>	<b>0</b>	<b>6,706</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>0</b>	<b>6,706</b>	<b>0</b>	<b>6,706</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>

**Workplan : Natural Resources****(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>1,000</b>	<b>750</b>	<b>4,000</b>
Locally Raised Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	1,000	750	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>750</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,000	750	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>750</b>	<b>4,000</b>

## (ii) Details of Expenditures by SubProgramme, 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>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</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>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Workplan : Community Based Services

## (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>6,500</b>	<b>4,875</b>	<b>15,847</b>
Locally Raised Revenues	0	0	12,847
Urban Unconditional Grant (Non-Wage)	6,500	4,875	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,293</b>
Urban Discretionary Development Equalization Grant	0	0	5,293
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>4,875</b>	<b>21,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	6,500	4,875	15,847
<b>Development Expenditure</b>			
Domestic Development	0	0	5,293
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>4,875</b>	<b>21,140</b>

**(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	6,000	0	0	6,000	0	15,847	0	0	15,847
227004 Fuel, Lubricants and Oils		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>15,847</b>	<b>0</b>	<b>0</b>	<b>15,847</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>15,847</b>	<b>0</b>	<b>0</b>	<b>15,847</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>											
312301 Cultivated Assets		0	0	0	0	0	0	0	5,293	0	5,293
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,293</b>	<b>0</b>	<b>5,293</b>
<b>Total Cost of Class of Output 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>5,293</b>	<b>0</b>	<b>5,293</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>15,847</b>	<b>5,293</b>	<b>0</b>	<b>21,140</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>15,847</b>	<b>5,293</b>	<b>0</b>	<b>21,140</b>

**SubCounty/Town Council/Division: BISHESHE****Workplan : Planning****(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>3,000</b>
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



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N/A			
Total Revenue Shares	0	0	3,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,000
<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>3,000</b>

## (ii) Details of Expenditures by SubProgramme, 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>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>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</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>0</b>	<b>3,000</b>
<b>Total cost of Planning</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>0</b>	<b>3,000</b>

**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>			
<b>Recurrent Revenues</b>	<b>44,186</b>	<b>33,140</b>	<b>47,483</b>
Locally Raised Revenues	20,000	15,000	18,176
Urban Unconditional Grant (Non-Wage)	24,186	18,140	29,307
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	44,186	33,140	47,483
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,186	33,140	47,483
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,186</b>	<b>33,140</b>	<b>47,483</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>										
227001 Travel inland	0	44,186	0	0	44,186	0	47,483	0	0	47,483
<b>Total Cost of Output 04</b>	<b>0</b>	<b>44,186</b>	<b>0</b>	<b>0</b>	<b>44,186</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>0</b>	<b>47,483</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>44,186</b>	<b>0</b>	<b>0</b>	<b>44,186</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>0</b>	<b>47,483</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>44,186</b>	<b>0</b>	<b>0</b>	<b>44,186</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>0</b>	<b>47,483</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>44,186</b>	<b>0</b>	<b>0</b>	<b>44,186</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>0</b>	<b>47,483</b>

**Workplan : Finance**

## (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>	14,350	10,762	32,293
Locally Raised Revenues	0	0	24,184
Urban Unconditional Grant (Non-Wage)	14,350	10,762	8,109
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>14,350</b>	<b>10,762</b>	<b>32,293</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,350	10,762	32,293
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,350</b>	<b>10,762</b>	<b>32,293</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	0	0	0	0	0	8,109	0	0	8,109
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,109</b>	<b>0</b>	<b>0</b>	<b>8,109</b>
<b>148103 Budgeting and Planning Services</b>											
221007 Books, Periodicals & Newspapers		0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment		0	5,175	0	0	5,175	0	0	0	0	0
227001 Travel inland		0	575	0	0	575	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>6,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>											
221007 Books, Periodicals & Newspapers		0	8,000	0	0	8,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear		0	0	0	0	0	0	24,184	0	0	24,184
<b>Total Cost of Output 04</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>24,184</b>	<b>0</b>	<b>0</b>	<b>24,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>32,293</b>	<b>0</b>	<b>0</b>	<b>32,293</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>32,293</b>	<b>0</b>	<b>0</b>	<b>32,293</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>32,293</b>	<b>0</b>	<b>0</b>	<b>32,293</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>0</b>	<b>0</b>	<b>13,000</b>

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Locally Raised Revenues	0	0	13,000
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,000
<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>13,000</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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,000	0	0	13,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</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>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**Workplan : Production and Marketing****(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	602
Urban Unconditional Grant (Non-Wage)	0	0	602
<i>Development Revenues</i>	0	0	23,000
Urban Discretionary Development Equalization Grant	0	0	23,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>23,602</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	602
<i>Development Expenditure</i>			
Domestic Development	0	0	23,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,602</b>

## (ii) Details of Expenditures by SubProgramme, 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										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	602	0	0	602
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</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>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
03 Capital Purchases										

## 018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Class of Output 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>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>23,000</b>	<b>0</b>	<b>23,602</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>23,000</b>	<b>0</b>	<b>23,602</b>

*Workplan : Health*

## (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>0</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	0	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	3,000

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<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
Urban Discretionary Development Equalization Grant	0	0	18,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

**(ii) Details of Expenditures by SubProgramme, 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>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases										
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	900	0	900
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,100	0	17,100
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>18,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>18,000</b>	<b>0</b>	<b>22,000</b>

**Workplan : Education****(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
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## Vote:791 Ibanda Municipal Council

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	0	0	1,500
<b>Development Revenues</b>	<b>18,000</b>	<b>18,000</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	18,000	18,000	2,000
<b>Total Revenue Shares</b>	<b>18,000</b>	<b>18,000</b>	<b>3,500</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,500
<b>Development Expenditure</b>			
Domestic Development	18,000	18,000	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>18,000</b>	<b>3,500</b>

## (ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	9,600	0	9,600	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>

# Vote:791 Ibanda Municipal Council

## FY 2020/21

### Workplan : Roads and Engineering

#### (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>	0	0	0
N/A			
<b>Development Revenues</b>	13,855	13,855	0
Urban Discretionary Development Equalization Grant	13,855	13,855	0
<b>Total Revenue Shares</b>	13,855	13,855	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,855	13,855	0
External Financing	0	0	0
<b>Total Expenditure</b>	13,855	13,855	0

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

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

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
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	13,855	0	13,855	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	13,855	0	13,855	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	13,855	0	13,855	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	13,855	0	13,855	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	0	13,855	0	13,855	0	0	0	0	0

### Workplan : Natural Resources

#### (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
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## Vote:791 Ibanda Municipal Council

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	0	0	4,000
Locally Raised Revenues	0	0	4,000
<b>Development Revenues</b>	0	0	3,110
Urban Discretionary Development Equalization Grant	0	0	3,110
<b>Total Revenue Shares</b>	0	0	7,110
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	3,110
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	7,110

## (ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	3,110	0	7,110
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	4,000	3,110	0	7,110
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	4,000	3,110	0	7,110
<b>Total cost of Natural Resources Management</b>	0	0	0	0	0	0	4,000	3,110	0	7,110
<b>Total cost of Natural Resources</b>	0	0	0	0	0	0	4,000	3,110	0	7,110

## Workplan : Community Based Services

## (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
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	0	0	5,166
Locally Raised Revenues	0	0	4,166
Urban Unconditional Grant (Non-Wage)	0	0	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	5,166
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,166
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	5,166

**(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	5,166	0	0	5,166
<b>Total Cost of Output 17</b>	0	0	0	0	0	0	5,166	0	0	5,166
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	5,166	0	0	5,166
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	0	0	0	0	5,166	0	0	5,166
<b>Total cost of Community Based Services</b>	0	0	0	0	0	0	5,166	0	0	5,166

**SubCounty/Town Council/Division: BUFUNDA****Workplan : Planning****(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>	6,000	4,500	4,000
Locally Raised Revenues	0	0	3,400
Urban Unconditional Grant (Non-Wage)	6,000	4,500	600
<i>Development Revenues</i>	0	0	3,689

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Urban Discretionary Development Equalization Grant	0	0	3,689
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>4,500</b>	<b>7,689</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	4,500	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	3,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>4,500</b>	<b>7,689</b>

## (ii) Details of Expenditures by SubProgramme, 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>138306 Development Planning</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	3,689	0	3,689
<b>Total Cost of Output 09</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>3,689</b>	<b>0</b>	<b>3,689</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>3,689</b>	<b>0</b>	<b>7,689</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>3,689</b>	<b>0</b>	<b>7,689</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>3,689</b>	<b>0</b>	<b>7,689</b>

**Workplan : Administration**

## (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>63,394</b>	<b>47,545</b>	<b>100,598</b>

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Locally Raised Revenues	45,732	34,299	89,898
Urban Unconditional Grant (Non-Wage)	17,661	13,246	10,700
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,000	6,000	0
<b>Total Revenue Shares</b>	<b>69,394</b>	<b>53,545</b>	<b>100,598</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	63,394	47,545	100,598
<b>Development Expenditure</b>			
Domestic Development	6,000	6,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,394</b>	<b>53,545</b>	<b>100,598</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
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	45,732	0	0	45,732	0	100,598	0	0	100,598
<b>Total Cost of Output 04</b>		0	45,732	0	0	45,732	0	100,598	0	0	100,598
<b>138106 Office Support services</b>											
227004 Fuel, Lubricants and Oils		0	17,661	0	0	17,661	0	0	0	0	0
<b>Total Cost of Output 06</b>		0	17,661	0	0	17,661	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	63,394	0	0	63,394	0	100,598	0	0	100,598
<b>03 Capital Purchases</b>											
<b>138172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	6,000	0	6,000	0	0	0	0	0
<b>Total cost of District and Urban Administration</b>		0	63,394	6,000	0	69,394	0	100,598	0	0	100,598
<b>Total cost of Administration</b>		0	63,394	6,000	0	69,394	0	100,598	0	0	100,598

**Workplan : Finance**

## Vote:791 Ibanda Municipal Council

FY 2020/21

## (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>2,806</b>	<b>2,104</b>	<b>57,400</b>
Locally Raised Revenues	0	0	47,630
Urban Unconditional Grant (Non-Wage)	2,806	2,104	9,770
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,806</b>	<b>2,104</b>	<b>57,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,806	2,104	57,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,806</b>	<b>2,104</b>	<b>57,400</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										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	9,770	0	0	9,770
221009 Welfare and Entertainment	0	0	0	0	0	0	4,580	0	0	4,580
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>
<b>148103 Budgeting and Planning Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	14,350	0	0	14,350
227001 Travel inland	0	2,806	0	0	2,806	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	14,350	0	0	14,350
<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>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>

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## 148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	14,350	0	0	14,350
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>0</b>	<b>57,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>0</b>	<b>57,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>0</b>	<b>57,400</b>

## Workplan : Statutory Bodies

## (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>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>26,767</b>
Locally Raised Revenues	0	0	20,767
Urban Unconditional Grant (Non-Wage)	0	0	6,000
<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>26,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	26,767
<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>26,767</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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,767	0	0	20,767
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,767</b>	<b>0</b>	<b>0</b>	<b>20,767</b>

**Vote:791 Ibanda Municipal Council****FY 2020/21****138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</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>26,767</b>	<b>0</b>	<b>0</b>	<b>26,767</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>0</b>	<b>26,767</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>0</b>	<b>26,767</b>

**Workplan : Production and Marketing****(i) Overview of Worplan 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>2,500</b>
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	500
<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>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,500
<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>2,500</b>

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

## Vote:791 Ibanda Municipal Council

FY 2020/21

## 0181 Agricultural Extension 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>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

*Workplan : Health*

## (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>6,000</b>	<b>4,500</b>	<b>7,200</b>
Locally Raised Revenues	0	0	3,200
Urban Unconditional Grant (Non-Wage)	6,000	4,500	4,000
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	10,000	10,000	0
<b>Total Revenue Shares</b>	<b>16,000</b>	<b>14,500</b>	<b>7,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	4,500	7,200
<b>Development Expenditure</b>			
Domestic Development	10,000	10,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>14,500</b>	<b>7,200</b>

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



## Vote:791 Ibanda Municipal Council

FY 2020/21

## 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263201 LG Conditional grants (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>6,000</b>	<b>10,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,000</b>	<b>10,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

## Workplan : Education

## (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>2,577</b>
Locally Raised Revenues	0	0	1,077
Urban Unconditional Grant (Non-Wage)	0	0	1,500
<b>Development Revenues</b>	<b>18,000</b>	<b>18,000</b>	<b>36,000</b>
Urban Discretionary Development Equalization Grant	18,000	18,000	36,000
<b>Total Revenue Shares</b>	<b>18,000</b>	<b>18,000</b>	<b>38,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,577
<b>Development Expenditure</b>			
Domestic Development	18,000	18,000	36,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>18,000</b>	<b>38,577</b>

**(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,577	0	0	2,577
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>0</b>	<b>2,577</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>2,577</b>	<b>0</b>	<b>0</b>	<b>2,577</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	36,000	0	36,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>2,577</b>	<b>36,000</b>	<b>0</b>	<b>38,577</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>2,577</b>	<b>36,000</b>	<b>0</b>	<b>38,577</b>

**Workplan : Roads and Engineering****(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>8,000</b>	<b>6,000</b>	<b>24,312</b>
Locally Raised Revenues	0	0	23,112
Urban Unconditional Grant (Non-Wage)	8,000	6,000	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>6,000</b>	<b>24,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	6,000	24,312

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>6,000</b>	<b>24,312</b>

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

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>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	24,312	0	0	24,312
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>

**Workplan : Natural Resources****(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>3,500</b>
Locally Raised Revenues	0	0	2,500
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>

## Vote:791 Ibanda Municipal Council

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,500
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>

## (ii) Details of Expenditures by SubProgramme, 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>098303 Tree Planting and Afforestation</b>										
223001 Property Expenses	0	0	3,000	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

*Workplan : Community Based Services*

## (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>	<b>3,000</b>	<b>2,250</b>	<b>7,800</b>
Locally Raised Revenues	0	0	5,800
Urban Unconditional Grant (Non-Wage)	3,000	2,250	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>2,250</b>	<b>7,800</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	2,250	7,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>2,250</b>	<b>7,800</b>

**(ii) Details of Expenditures by SubProgramme, 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>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	7,800	0	0	7,800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>