

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	766,372	154,835	766,373
o/w Higher Local Government	309,638	100,089	348,581
o/w Lower Local Government	456,734	54,746	417,792
Discretionary Government Transfers	1,082,943	585,023	1,175,731
o/w Higher Local Government	942,716	505,297	1,018,706
o/w Lower Local Government	140,227	79,726	157,024
Conditional Government Transfers	7,110,016	3,718,537	7,798,764
o/w Higher Local Government	7,110,016	3,718,537	7,798,764
o/w Lower Local Government	0	0	0
Other Government Transfers	1,050,147	446,177	1,399,312
o/w Higher Local Government	1,050,147	446,177	1,399,312
o/w Lower Local Government	0	0	0
External Financing	1	0	0
o/w Higher Local Government	1	0	0
o/w Lower Local Government	0	0	0
Grand Total	10,009,479	4,904,573	11,140,180
o/w Higher Local Government	9,412,519	4,770,100	10,565,363
o/w Lower Local Government	596,961	134,472	574,817

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,598,765	1,081,049	1,782,793
o/w Higher Local Government	1,598,765	1,081,049	1,365,001
o/w Lower Local Government	0	0	417,792
Finance	746,752	216,652	294,540
o/w Higher Local Government	232,344	123,456	219,200
o/w Lower Local Government	514,408	93,196	75,339
Statutory Bodies	330,491	148,135	330,623

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o/w Higher Local Government	247,938	106,858	248,938
o/w Lower Local Government	82,553	41,276	81,685
Production and Marketing	113,230	59,238	178,333
o/w Higher Local Government	113,230	59,238	178,333
o/w Lower Local Government	0	0	0
Health	677,209	336,672	770,611
o/w Higher Local Government	677,209	336,672	770,611
o/w Lower Local Government	0	0	0
Education	5,149,029	2,452,313	5,498,931
o/w Higher Local Government	5,149,029	2,452,313	5,498,931
o/w Lower Local Government	0	0	0
Roads and Engineering	1,065,663	506,227	1,906,752
o/w Higher Local Government	1,065,663	506,227	1,906,752
o/w Lower Local Government	0	0	0
Natural Resources	42,220	17,553	42,220
o/w Higher Local Government	42,220	17,553	42,220
o/w Lower Local Government	0	0	0
Community Based Services	178,924	29,544	178,823
o/w Higher Local Government	178,924	29,544	178,823
o/w Lower Local Government	0	0	0
Planning	71,477	38,910	109,566
o/w Higher Local Government	71,477	38,910	109,566
o/w Lower Local Government	0	0	0
Internal Audit	26,312	14,141	22,811
o/w Higher Local Government	26,312	14,141	22,811
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	9,408	4,140	24,176
o/w Higher Local Government	9,408	4,140	24,176

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o/w Lower Local Government	0	0	0
Grand Total	10,009,479	4,904,573	11,140,180
<i>o/w Higher Local Government</i>	<i>9,412,519</i>	<i>4,770,100</i>	<i>10,565,363</i>
<i>o/w: Wage:</i>	<i>5,412,874</i>	<i>2,744,170</i>	<i>5,738,910</i>
<i>Non-Wage Reccurent:</i>	<i>3,803,255</i>	<i>1,918,718</i>	<i>3,752,405</i>
<i>Domestic Devt:</i>	<i>196,389</i>	<i>107,212</i>	<i>1,074,048</i>
<i>External Financing:</i>	<i>1</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>596,961</i>	<i>134,472</i>	<i>574,817</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>539,286</i>	<i>96,023</i>	<i>499,477</i>
<i>Domestic Devt:</i>	<i>57,674</i>	<i>38,450</i>	<i>75,339</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	766,372	154,835	766,373
Advertisements/Bill Boards	10,595	7,862	10,595
Animal & Crop Husbandry related Levies	70,560	16,410	70,560
Application Fees	13,581	566	13,581
Business licenses	304,856	20,306	304,856
Inspection Fees	25,833	14,593	25,833
Local Hotel Tax	11,225	4,659	11,225
Local Services Tax	97,076	30,502	97,076
Market /Gate Charges	40,710	15,407	40,710
Other Fees and Charges	20,500	1,593	20,500
Park Fees	41,210	23,864	41,210
Property related Duties/Fees	100,356	17,184	100,356
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,191	1,741	5,191
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	19,680
Rent & rates – produced assets – from other govt. units	19,680	150	0
Sale of (Produced) Government Properties/Assets	5,000	0	5,000
2a. Discretionary Government Transfers	1,082,943	585,023	1,175,731
Urban Discretionary Development Equalization Grant	121,546	81,030	169,031
Urban Unconditional Grant (Non-Wage)	333,920	166,960	347,184
Urban Unconditional Grant (Wage)	627,477	337,032	659,516
2b. Conditional Government Transfer	7,110,016	3,718,537	7,798,764
Sector Conditional Grant (Wage)	4,785,397	2,407,138	5,079,394
Sector Conditional Grant (Non-Wage)	914,741	323,404	992,233
Sector Development Grant	94,884	63,256	201,340
Transitional Development Grant	0	0	700,000
General Public Service Pension Arrears (Budgeting)	510,802	510,802	3,107
Salary arrears (Budgeting)	23,684	23,684	11,983
Pension for Local Governments	316,695	158,347	425,816
Gratuity for Local Governments	463,814	231,907	384,890
2c. Other Government Transfer	1,050,147	446,177	1,399,312
Support to PLE (UNEB)	6,000	5,207	6,000
Uganda Road Fund (URF)	921,000	439,280	1,270,165
Youth Livelihood Programme (YLP)	123,147	1,691	123,147
3. External Financing	1	0	0

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VNG International	1	0	0
Total Revenues shares	10,009,479	4,904,573	11,140,180

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,590,877	1,071,884	1,110,365
General Public Service Pension Arrears (Budgeting)	510,802	510,802	3,107
Gratuity for Local Governments	463,814	231,907	384,890
Locally Raised Revenues	34,317	14,831	43,870
Pension for Local Governments	316,695	158,347	425,816
Salary arrears (Budgeting)	23,684	23,684	11,983
Urban Unconditional Grant (Non-Wage)	21,790	10,895	20,923
Urban Unconditional Grant (Wage)	219,776	121,418	219,776
Development Revenues	7,888	9,165	254,636
External Financing	1	0	0
Locally Raised Revenues	0	0	45,267
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	7,887	9,165	9,369
Total Revenues shares	1,598,765	1,081,049	1,365,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	219,776	105,886	219,776
Non Wage	1,371,101	672,826	890,589
Development Expenditure			
Domestic Development	7,887	1,577	254,636
External Financing	1	0	0
Total Expenditure	1,598,765	780,289	1,365,001

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138101 Operation of the Administration Department										
211101 General Staff Salaries	219,776	0	0	0	219,776	219,776	0	0	0	219,776
212105 Pension for Local Governments	0	316,695	0	0	316,695	0	425,816	0	0	425,816
212107 Gratuity for Local Governments	0	463,814	0	0	463,814	0	384,890	0	0	384,890
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,046	0	0	1,046	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	5,000	0	0	5,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	15,431	0	0	15,431	0	32,983	0	0	32,983
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
282151 Fines and Penalties – to other govt units	0	5,000	0	0	5,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	510,802	0	0	510,802	0	3,107	0	0	3,107
321617 Salary Arrears (Budgeting)	0	23,684	0	0	23,684	0	11,983	0	0	11,983
Total Cost of output138101	219,776	1,351,970	0	0	1,571,747	219,776	876,779	0	0	1,096,555
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,070	0	1,070	0	0	0	0	0
227001 Travel inland	0	4,321	0	0	4,321	0	0	0	0	0
Total Cost of output138102	0	11,321	1,070	0	12,391	0	7,000	0	0	7,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	5,540	0	5,540	0	0	7,495	0	7,495
282103 Scholarships and related costs	0	0	1,277	0	1,277	0	0	1,874	0	1,874
Total Cost of output138103	0	0	6,817	0	6,817	0	0	9,369	0	9,369
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138104	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output138111	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	219,776	1,371,101	7,887	0	1,598,764	219,776	890,589	9,369	0	1,119,734

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

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

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

281501 Environment Impact Assessment for Capital Works	0	0	0	1	1	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	200,000	0	200,000

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

LCII: Central Ward Compensation to Manfred Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 200,000

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

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

Total Cost of output138172	0	0	0	1	1	0	0	245,267	0	245,267
Total Cost of Capital Purchases	0	0	0	1	1	0	0	245,267	0	245,267
Total cost of District and Urban Administration	219,776	1,371,101	7,887	1	1,598,765	219,776	890,589	254,636	0	1,365,001
Total cost of Administration	219,776	1,371,101	7,887	1	1,598,765	219,776	890,589	254,636	0	1,365,001

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	227,763	118,876	219,200
Locally Raised Revenues	66,538	38,263	57,975
Urban Unconditional Grant (Non-Wage)	45,772	22,886	45,772
Urban Unconditional Grant (Wage)	115,453	57,727	115,453
Development Revenues	4,581	4,581	0
Urban Discretionary Development Equalization Grant	4,581	4,581	0
Total Revenues shares	232,344	123,456	219,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,453	54,188	115,453
Non Wage	112,310	60,129	103,747
Development Expenditure			
Domestic Development	4,581	4,580	0
External Financing	0	0	0
Total Expenditure	232,344	118,897	219,200

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
148101 LG Financial Management services										
211101 General Staff Salaries	115,453	0	0	0	115,453	115,453	0	0	0	115,453
211103 Allowances (Incl. Casuals, Temporary)	0	4,812	0	0	4,812	0	6,812	0	0	6,812
221001 Advertising and Public Relations	0	4,550	0	0	4,550	0	2,550	0	0	2,550
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	568	0	0	568
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	132	0	0	132	0	0	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output148101	115,453	42,494	0	0	157,947	115,453	33,930	0	0	149,383
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,445	0	0	8,445	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,577	0	0	1,577
225001 Consultancy Services- Short term	0	9,032	0	0	9,032	0	9,000	0	0	9,000
227001 Travel inland	0	6,000	0	0	6,000	0	7,900	0	0	7,900
Total Cost of output148102	0	23,477	0	0	23,477	0	23,477	0	0	23,477
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
Total Cost of output148103	0	1,000	0	0	1,000	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,440	0	0	2,440	0	2,440	0	0	2,440
227001 Travel inland	0	3,880	0	0	3,880	0	3,880	0	0	3,880
Total Cost of output148104	0	6,320	0	0	6,320	0	6,320	0	0	6,320
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,180	0	0	5,180	0	3,840	0	0	3,840
227001 Travel inland	0	3,840	0	0	3,840	0	5,180	0	0	5,180
Total Cost of output148105	0	9,020	0	0	9,020	0	9,020	0	0	9,020
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	13,000	0	0	13,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	115,453	112,310	0	0	227,763	115,453	103,747	0	0	219,200

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,081	0	1,081	0	0	0	0	0
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output148172	0	0	4,581	0	4,581	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,581	0	4,581	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	115,453	112,310	4,581	0	232,344	115,453	103,747	0	0	219,200
Total cost of Finance	115,453	112,310	4,581	0	232,344	115,453	103,747	0	0	219,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	247,938	106,858	248,938
Locally Raised Revenues	53,975	9,877	54,975
Urban Unconditional Grant (Non-Wage)	141,849	70,924	141,849
Urban Unconditional Grant (Wage)	52,114	26,057	52,114
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	247,938	106,858	248,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,114	23,030	52,114
Non Wage	195,824	79,434	196,824
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	247,938	102,464	248,938

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211101 General Staff Salaries	52,114	0	0	0	52,114	52,114	0	0	0	52,114
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	10,266	0	0	10,266	0	14,075	0	0	14,075
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500

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282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138201	52,114	15,266	0	0	67,380	52,114	22,075	0	0	74,189
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,212	0	0	5,212
221002 Workshops and Seminars	0	5,212	0	0	5,212	0	0	0	0	0
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,132	0	0	24,132
227001 Travel inland	0	28,423	0	0	28,423	0	0	0	0	0
Total Cost of output138206	0	28,423	0	0	28,423	0	24,132	0	0	24,132
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	145,405	0	0	145,405
227001 Travel inland	0	146,923	0	0	146,923	0	0	0	0	0
Total Cost of output138207	0	146,923	0	0	146,923	0	145,405	0	0	145,405
Total Cost of Higher LG Services	52,114	195,824	0	0	247,938	52,114	196,824	0	0	248,938
Total cost of Local Statutory Bodies	52,114	195,824	0	0	247,938	52,114	196,824	0	0	248,938
Total cost of Statutory Bodies	52,114	195,824	0	0	247,938	52,114	196,824	0	0	248,938

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,945	46,381	91,644
Locally Raised Revenues	1,182	0	1,182
Sector Conditional Grant (Non-Wage)	41,574	20,787	39,274
Sector Conditional Grant (Wage)	48,825	24,412	48,825
Urban Unconditional Grant (Non-Wage)	2,364	1,182	2,364
Development Revenues	19,285	12,857	86,689
Sector Development Grant	19,285	12,857	86,689
Total Revenues shares	113,230	59,238	178,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,825	20,400	48,825
Non Wage	45,120	15,493	42,820
Development Expenditure			
Domestic Development	19,285	0	86,689
External Financing	0	0	0
Total Expenditure	113,230	35,893	178,333

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	48,825	0	0	0	48,825	48,825	0	0	0	48,825
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	31,172	0	0	31,172	0	31,321	0	0	31,321
Total Cost of output018101	48,825	34,172	0	0	82,997	48,825	32,321	0	0	81,146

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018104 Planning, Monitoring/Quality Assurance and Evaluation

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

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

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

018205 Crop disease control and regulation

227001 Travel inland	0	2,400	0	0	2,400	0	3,407	0	0	3,407
Total Cost of output018205	0	2,400	0	0	2,400	0	3,407	0	0	3,407

018206 Agriculture statistics and information

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

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

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

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

312104 Other Structures	0	0	0	0	0	0	0	60,000	0	60,000
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Total for LCIII: Ishaka Division **County: Bushenyi-Ishaka MC** **20,000**

LCII: Kashenyi *Ntaza II* *Construction Services - Water Schemes-418* *Source: Sector Development Grant* *20,000*

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Total for LCIII: Central Division		County: Bushenyi-Ishaka MC		20,000	
<i>LCII: Ruharo</i>	<i>kamira</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
Total for LCIII: Nyakabirizi Division		County: Bushenyi-Ishaka MC		20,000	
<i>LCII: Rwenjeru ward</i>	<i>Muhiire A</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
312212 Medical Equipment	0	0	0	0	689
Total for LCIII: Central Division		County: Bushenyi-Ishaka MC		689	
<i>LCII: Central Ward</i>	<i>Bushenyi Ishaka MC</i>	<i>Equipment -</i>	<i>Source: Sector Development Grant</i>	<i>689</i>	
		<i>Assorted Kits-</i>			
		<i>506</i>			
312213 ICT Equipment	0	0	0	0	5,000
Total for LCIII: Central Division		County: Bushenyi-Ishaka MC		5,000	
<i>LCII: Central Ward</i>	<i>Production Office at BIMC</i>	<i>ICT -</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
		<i>Geographical</i>			
		<i>Positioning</i>			
		<i>Systems (GPS)-</i>			
		<i>765</i>			
312301 Cultivated Assets	0	0	0	0	20,000
Total for LCIII: Nyakabirizi Division		County: Bushenyi-Ishaka MC		20,000	
<i>LCII: Ward I</i>	<i>Nyakabirizi</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
		<i>- Cattle-420</i>			
Total Cost of output018272	0	0	0	0	86,689
018275 Non Standard Service Delivery Capital					
312301 Cultivated Assets	0	0	19,285	0	19,285
Total Cost of output018275	0	0	19,285	0	19,285
Total Cost of Capital Purchases	0	0	19,285	0	86,689
Total cost of District Production Services	0	7,401	19,285	0	93,641
Total cost of Production and Marketing	48,825	45,120	19,285	0	178,333

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	637,789	320,306	685,868
Locally Raised Revenues	58,022	15,984	50,522
Sector Conditional Grant (Non-Wage)	51,605	25,803	49,427
Sector Conditional Grant (Wage)	525,037	276,958	582,795
Urban Unconditional Grant (Non-Wage)	3,124	1,562	3,124
Development Revenues	39,421	16,365	84,743
Sector Development Grant	5,295	3,530	12,790
Urban Discretionary Development Equalization Grant	34,126	12,836	71,953
Total Revenues shares	677,209	336,672	770,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	525,037	251,177	582,795
Non Wage	112,751	47,983	103,073
Development Expenditure			
Domestic Development	39,421	0	84,743
External Financing	0	0	0
Total Expenditure	677,209	299,160	770,611

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
088101 Public Health Promotion										
211101 General Staff Salaries	0	0	0	0	0	582,795	0	0	0	582,795
223006 Water	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	3,000	0	0	3,000
227001 Travel inland	0	9,960	0	0	9,960	0	9,960	0	0	9,960

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Total Cost of output088101	0	18,960	0	0	18,960	582,795	16,960	0	0	599,755
Total Cost of Higher LG Services	0	18,960	0	0	18,960	582,795	16,960	0	0	599,755
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	43,919	0	0	43,919	0	42,013	0	0	42,013
Total for LCIII: Missing Subcounty	County: Missing County									42,013
LCII: Missing Parish					Bushenyi Health center IV	Source: Sector Conditional Grant (Non-Wage)				24,008
LCII: Missing Parish					kashenyi HC II	Source: Sector Conditional Grant (Non-Wage)				6,002
LCII: Missing Parish					Nyamiko HC III	Source: Sector Conditional Grant (Non-Wage)				12,004
Total Cost of output088154	0	43,919	0	0	43,919	0	42,013	0	0	42,013
Total Cost of Lower Local Services	0	43,919	0	0	43,919	0	42,013	0	0	42,013
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312202 Machinery and Equipment	0	0	39,421	0	39,421	0	0	0	0	0
Total Cost of output088172	0	0	39,421	0	39,421	0	0	0	0	0
088184 Theatre Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	66,000	0	66,000
Total for LCIII: Ishaka Division	County: Bushenyi-Ishaka MC									66,000
LCII: Kashenyi					Kashenyi HC II	Building Construction - Staff Houses-263	Source: Urban Discretionary Development Equalization Grant			66,000
312104 Other Structures	0	0	0	0	0	0	0	18,743	0	18,743
Total for LCIII: Central Division	County: Bushenyi-Ishaka MC									18,743
LCII: Central Ward					Bushenyi HC IV	Construction Services - Sanitation Facilities-409	Source: Urban Discretionary Development Equalization Grant			5,953
LCII: Central Ward					Walk way at Bushenyi HC IV	Construction Services - New Structures-402	Source: Sector Development Grant			12,790
Total Cost of output088184	0	0	0	0	0	0	0	84,743	0	84,743
Total Cost of Capital Purchases	0	0	39,421	0	39,421	0	0	84,743	0	84,743
Total cost of Primary Healthcare	0	62,879	39,421	0	102,300	582,795	58,973	84,743	0	726,511

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
088301 Healthcare Management Services										
211101 General Staff Salaries	525,037	0	0	0	525,037	0	0	0	0	0
223001 Property Expenses	0	30,000	0	0	30,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	16,872	0	0	16,872	0	14,100	0	0	14,100
273101 Medical expenses (To general Public)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088301	525,037	49,872	0	0	574,909	0	44,100	0	0	44,100
Total Cost of Higher LG Services	525,037	49,872	0	0	574,909	0	44,100	0	0	44,100
Total cost of Health Management and Supervision	525,037	49,872	0	0	574,909	0	44,100	0	0	44,100
Total cost of Health	525,037	112,751	39,421	0	677,209	582,795	103,073	84,743	0	770,611

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,078,725	2,405,443	5,397,070
Locally Raised Revenues	8,002	1,842	8,022
Other Transfers from Central Government	6,000	5,207	6,000
Sector Conditional Grant (Non-Wage)	803,803	267,934	885,887
Sector Conditional Grant (Wage)	4,211,534	2,105,767	4,447,775
Urban Unconditional Grant (Non-Wage)	6,044	3,022	6,044
Urban Unconditional Grant (Wage)	43,342	21,671	43,342
Development Revenues	70,304	46,869	101,862
Sector Development Grant	70,304	46,869	101,862
Total Revenues shares	5,149,029	2,452,313	5,498,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,254,876	2,110,995	4,491,117
Non Wage	823,849	276,386	905,953
Development Expenditure			
Domestic Development	70,304	0	101,862
External Financing	0	0	0
Total Expenditure	5,149,029	2,387,381	5,498,931

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,636,098	0	0	0	1,636,098	1,872,338	0	0	0	1,872,338
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	43,899	0	0	43,899

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Total Cost of output078102		1,636,098	6,000	0	0	1,642,098	1,872,338	43,899	0	0	1,916,237
Total Cost of Higher LG Services		1,636,098	6,000	0	0	1,642,098	1,872,338	43,899	0	0	1,916,237
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	134,477	0	0	134,477	0	144,107	0	0	144,107

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Total for LCIII: Ishaka Division					County: Bushenyi-Ishaka MC					33,564		
LCII: Buramba					Buramba P/s	Source: Sector Conditional Grant (Non-Wage)				4,614		
LCII: Kashenyi					Kashenyi	Source: Sector Conditional Grant (Non-Wage)				2,610		
LCII: Ward III					Basajjabalaba p/s	Source: Sector Conditional Grant (Non-Wage)				4,374		
LCII: Ward III					Katungu	Source: Sector Conditional Grant (Non-Wage)				5,118		
LCII: Ward III					Ward III - Kanyamabona	Source: Sector Conditional Grant (Non-Wage)				5,118		
LCII: Ward IV					Bwegiragye	Source: Sector Conditional Grant (Non-Wage)				2,466		
LCII: Ward IV					Ishaka Hospital	Source: Sector Conditional Grant (Non-Wage)				5,442		
LCII: Ward IV					Kaburengye	Source: Sector Conditional Grant (Non-Wage)				3,822		
Total for LCIII: Central Division					County: Bushenyi-Ishaka MC					71,087		
LCII: Bunyarigi					Bunyarigi p/s	Source: Sector Conditional Grant (Non-Wage)				9,930		
LCII: Central Ward					Bushenyi Town Sch	Source: Sector Conditional Grant (Non-Wage)				7,134		
LCII: Central Ward					Kyeitembe ward	Source: Sector Conditional Grant (Non-Wage)				4,026		
LCII: Ruharo					Ruharo	Source: Sector Conditional Grant (Non-Wage)				6,438		
LCII: Ryamabengwa					Rwatukwire	Source: Sector Conditional Grant (Non-Wage)				7,362		
LCII: Ryamabengwa					Ryamabengwe	Source: Sector Conditional Grant (Non-Wage)				6,078		
LCII: ward II					Bushenyi p/s	Source: Sector Conditional Grant (Non-Wage)				13,763		
LCII: ward II					Rukindo	Source: Sector Conditional Grant (Non-Wage)				2,970		
LCII: ward II					St. Kagwa Boarding P.S	Source: Sector Conditional Grant (Non-Wage)				13,386		
Total for LCIII: Nyakabirizi Division					County: Bushenyi-Ishaka MC					21,954		
LCII: Kibaare Ward					NTUNGAMO P.S.	Source: Sector Conditional Grant (Non-Wage)				5,850		
LCII: Mazinga Ward					Irembezi	Source: Sector Conditional Grant (Non-Wage)				6,306		
LCII: Mazinga Ward					Nyamiko	Source: Sector Conditional Grant (Non-Wage)				3,822		
LCII: Rwenjeru ward					Nyakatooma II	Source: Sector Conditional Grant (Non-Wage)				2,298		
LCII: Rwenjeru ward					Rwenjeru	Source: Sector Conditional Grant (Non-Wage)				3,678		
Total for LCIII: Missing Subcounty					County: Missing County					17,502		
LCII: Missing Parish					Bushenyi PTC Demo	Source: Sector Conditional Grant (Non-Wage)				2,802		
LCII: Missing Parish					Bweranyangi	Source: Sector Conditional Grant (Non-Wage)				11,142		
LCII: Missing Parish					Kibaare Ward	Source: Sector Conditional Grant (Non-Wage)				3,558		
Total Cost of output078151			0	134,477	0	0	134,477	0	144,107	0	0	144,107
Total Cost of Lower Local Services			0	134,477	0	0	134,477	0	144,107	0	0	144,107

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,987	0	5,987
Total for LCIII: Central Division	County: Bushenyi-Ishaka MC									5,987
<i>LCII: Central Ward</i>	<i>All project sites</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				5,987
312101 Non-Residential Buildings	0	0	70,304	0	70,304	0	0	95,875	0	95,875
Total for LCIII: Ishaka Division	County: Bushenyi-Ishaka MC									3,250
<i>LCII: Ward III</i>	<i>Retention for Katungu and Kaburengye P/S</i>		<i>Building Construction - General Construction Works-227</i>			<i>Source: Sector Development Grant</i>				3,250
Total for LCIII: Central Division	County: Bushenyi-Ishaka MC									61,750
<i>LCII: Ryamabengwa</i>	<i>Rwatukwire P/S</i>		<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>				30,875
<i>LCII: Ryamabengwa</i>	<i>Ryamabengwa P/S</i>		<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>				30,875
Total for LCIII: Nyakabirizi Division	County: Bushenyi-Ishaka MC									30,875
<i>LCII: Mazinga Ward</i>	<i>Irembezi P/S</i>		<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>				30,875
Total Cost of output078181	0	0	70,304	0	70,304	0	0	101,862	0	101,862
Total Cost of Capital Purchases	0	0	70,304	0	70,304	0	0	101,862	0	101,862
Total cost of Pre-Primary and Primary Education	1,636,098	140,477	70,304	0	1,846,878	1,872,338	188,006	101,862	0	2,162,206

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,081,271	0	0	0	2,081,271	2,081,271	0	0	0	2,081,271
Total Cost of output078201	2,081,271	0	0	0	2,081,271	2,081,271	0	0	0	2,081,271
Total Cost of Higher LG Services	2,081,271	0	0	0	2,081,271	2,081,271	0	0	0	2,081,271

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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	213,966	0	0	213,966	0	202,521	0	0	202,521
Total for LCIII: Missing Subcounty	County: Missing County									202,521
<i>LCII: Missing Parish</i>			<i>ISHAKA ADVENTIST COLLEGE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>118,734</i>
<i>LCII: Missing Parish</i>			<i>RUYONZA SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>83,787</i>
Total Cost of output078251	0	213,966	0	0	213,966	0	202,521	0	0	202,521
Total Cost of Lower Local Services	0	213,966	0	0	213,966	0	202,521	0	0	202,521
Total cost of Secondary Education	2,081,271	213,966	0	0	2,295,237	2,081,271	202,521	0	0	2,283,792

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	494,166	0	0	0	494,166	494,166	0	0	0	494,166
Total Cost of output078301	494,166	0	0	0	494,166	494,166	0	0	0	494,166
Total Cost of Higher LG Services	494,166	0	0	0	494,166	494,166	0	0	0	494,166
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	434,652	0	0	434,652	0	434,652	0	0	434,652
Total for LCIII: Missing Subcounty	County: Missing County									434,652
<i>LCII: Missing Parish</i>			<i>Bushenyi PTC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>434,652</i>
Total Cost of output078351	0	434,652	0	0	434,652	0	434,652	0	0	434,652
Total Cost of Lower Local Services	0	434,652	0	0	434,652	0	434,652	0	0	434,652
Total cost of Skills Development	494,166	434,652	0	0	928,818	494,166	434,652	0	0	928,818

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	0	0	0	0	0	43,342	0	0	0	43,342
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	20,708	0	0	20,708	0	26,708	0	0	26,708
Total Cost of output078401	0	25,708	0	0	25,708	43,342	31,708	0	0	75,050

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227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078403	0	0	0	0	0	0	20,000	0	0	20,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	43,342	0	0	0	43,342	0	0	0	0	0
227001 Travel inland	0	9,046	0	0	9,046	0	9,066	0	0	9,066
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078405	43,342	9,046	0	0	52,388	0	19,066	0	0	19,066
Total Cost of Higher LG Services	43,342	34,754	0	0	78,096	43,342	80,774	0	0	124,116
Total cost of Education & Sports Management and Inspection	43,342	34,754	0	0	78,096	43,342	80,774	0	0	124,116
Total cost of Education	4,254,876	823,849	70,304	0	5,149,029	4,491,117	905,953	101,862	0	5,498,931

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,015,529	492,352	1,370,002
Locally Raised Revenues	10,692	3,790	16,000
Other Transfers from Central Government	921,000	439,280	1,270,165
Urban Unconditional Grant (Non-Wage)	7,384	3,692	7,384
Urban Unconditional Grant (Wage)	76,453	45,590	76,453
Development Revenues	50,134	13,875	536,750
Locally Raised Revenues	37,634	1,375	33,750
Transitional Development Grant	0	0	500,000
Urban Discretionary Development Equalization Grant	12,500	12,500	3,000
Total Revenues shares	1,065,663	506,227	1,906,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,453	41,150	76,453
Non Wage	939,076	301,282	1,293,549
Development Expenditure			
Domestic Development	50,134	13,875	536,750
External Financing	0	0	0
Total Expenditure	1,065,663	356,307	1,906,752

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	76,453	0	0	0	76,453	76,453	0	0	0	76,453
221007 Books, Periodicals & Newspapers	0	251	0	0	251	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0

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223005 Electricity	0	7,000	0	0	7,000	0	4,796	0	0	4,796
227001 Travel inland	0	11,076	0	0	11,076	0	61,849	0	0	61,849
Total Cost of output048104	76,453	22,327	0	0	98,780	76,453	66,645	0	0	143,098
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,047	0	0	4,047
Total Cost of output048108	0	0	0	0	0	0	4,047	0	0	4,047
Total Cost of Higher LG Services	76,453	22,327	0	0	98,780	76,453	70,692	0	0	147,145
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263101 LG Conditional grants (Current)	0	52,820	0	0	52,820	0	0	0	0	0
Total Cost of output048151	0	52,820	0	0	52,820	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	61,600	0	0	61,600
Total for LCIII: Central Division	County: Bushenyi-Ishaka MC									61,600
<i>LCII: Central Ward</i>	<i>Culverts intalled on roads</i>	<i>bridges</i>				<i>Source: Other Transfers from Central Government</i>				<i>61,600</i>
263104 Transfers to other govt. units (Current)	0	64,600	0	0	64,600	0	0	0	0	0
Total Cost of output048157	0	64,600	0	0	64,600	0	61,600	0	0	61,600
048158 District Roads Maintainence (URF)										
263101 LG Conditional grants (Current)	0	689,329	0	0	689,329	0	1,041,745	500,000	0	1,541,745
Total for LCIII: Central Division	County: Bushenyi-Ishaka MC									1,541,745
<i>LCII: Central Ward</i>	<i>All divisions</i>		<i>roads</i>			<i>Source: Other Transfers from Central Government</i>				<i>1,041,745</i>
<i>LCII: Central Ward</i>	<i>Tankhill-Nyamishikyera road</i>		<i>roads</i>			<i>Source: Transitional Development Grant</i>				<i>500,000</i>
Total Cost of output048158	0	689,329	0	0	689,329	0	1,041,745	500,000	0	1,541,745
Total Cost of Lower Local Services	0	806,749	0	0	806,749	0	1,103,345	500,000	0	1,603,345
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Central Division	County: Bushenyi-Ishaka MC									3,000
<i>LCII: Central Ward</i>	<i>Bushenyi-Ishaka MC headquarters</i>		<i>Machinery and Equipment - Pumps-1106</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>3,000</i>
Total Cost of output048172	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of District, Urban and Community Access Roads	76,453	829,076	0	0	905,529	76,453	1,174,037	503,000	0	1,753,490

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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	110,000	0	0	110,000	0	119,512	0	0	119,512
Total Cost of output048202	0	110,000	0	0	110,000	0	119,512	0	0	119,512
Total Cost of Higher LG Services	0	110,000	0	0	110,000	0	119,512	0	0	119,512
Total cost of District Engineering Services	0	110,000	0	0	110,000	0	119,512	0	0	119,512

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,750	0	33,750
Total for LCIII: Central Division										33,750
<i>LCII: Central Ward</i>	<i>Municipal Council Offices</i>	<i>Building Construction - Locks-238</i>								<i>Source: Locally Raised Revenues</i>
										<i>33,750</i>
312104 Other Structures	0	0	18,500	0	18,500	0	0	0	0	0
Total Cost of output048372	0	0	18,500	0	18,500	0	0	33,750	0	33,750
048380 Street Lighting Facilities Constructed and Rehabilitated										
312104 Other Structures	0	0	22,121	0	22,121	0	0	0	0	0
Total Cost of output048380	0	0	22,121	0	22,121	0	0	0	0	0
048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities										
312202 Machinery and Equipment	0	0	9,512	0	9,512	0	0	0	0	0
Total Cost of output048382	0	0	9,512	0	9,512	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,134	0	50,134	0	0	33,750	0	33,750
Total cost of Municipal Services	0	0	50,134	0	50,134	0	0	33,750	0	33,750
Total cost of Roads and Engineering	76,453	939,076	50,134	0	1,065,663	76,453	1,293,549	536,750	0	1,906,752

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,220	17,553	42,220
Locally Raised Revenues	11,740	2,313	11,740
Urban Unconditional Grant (Non-Wage)	2,480	1,240	2,480
Urban Unconditional Grant (Wage)	28,000	14,000	28,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,220	17,553	42,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,000	13,800	28,000
Non Wage	14,220	4,032	14,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,220	17,832	42,220

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	28,000	0	0	0	28,000	28,000	0	0	0	28,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,720	0	0	3,720
Total Cost of output098301	28,000	6,000	0	0	34,000	28,000	3,720	0	0	31,720
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output098309	0	2,000	0	0	2,000	0	1,500	0	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	3,000	0	0	3,000

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Total Cost of output098310	0	5,000	0	0	5,000	0	3,000	0	0	3,000
098311 Infrastruture Planning										
227001 Travel inland	0	1,220	0	0	1,220	0	6,000	0	0	6,000
Total Cost of output098311	0	1,220	0	0	1,220	0	6,000	0	0	6,000
Total Cost of Higher LG Services	28,000	14,220	0	0	42,220	28,000	14,220	0	0	42,220
Total cost of Natural Resources Management	28,000	14,220	0	0	42,220	28,000	14,220	0	0	42,220
Total cost of Natural Resources	28,000	14,220	0	0	42,220	28,000	14,220	0	0	42,220

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,924	29,544	178,823
Locally Raised Revenues	2,140	1,035	2,140
Other Transfers from Central Government	123,147	1,691	123,147
Sector Conditional Grant (Non-Wage)	10,609	5,304	10,507
Urban Unconditional Grant (Non-Wage)	2,280	1,140	2,280
Urban Unconditional Grant (Wage)	40,748	20,374	40,748
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	178,924	29,544	178,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,748	12,733	40,748
Non Wage	138,176	8,361	138,075
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	178,924	21,094	178,823

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	10,590	0	0	10,590	0	0	0	0	0
282101 Donations	0	112,558	0	0	112,558	0	124,197	0	0	124,197
Total Cost of output108102	0	123,147	0	0	123,147	0	124,197	0	0	124,197
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	0	0	0	0	0	2,939	0	0	2,939

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Total Cost of output108104	0	0	0	0	0	0	2,939	0	0	2,939
108105 Adult Learning										
227001 Travel inland	0	1,708	0	0	1,708	0	1,574	0	0	1,574
Total Cost of output108105	0	1,708	0	0	1,708	0	1,574	0	0	1,574
108107 Gender Mainstreaming										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output108107	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	1,060	0	0	1,060	0	1,061	0	0	1,061
Total Cost of output108108	0	1,060	0	0	1,060	0	1,061	0	0	1,061
108109 Support to Youth Councils										
227001 Travel inland	0	1,390	0	0	1,390	0	1,260	0	0	1,260
Total Cost of output108109	0	1,390	0	0	1,390	0	1,260	0	0	1,260
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	3,501	0	0	3,501	0	2,099	0	0	2,099
Total Cost of output108110	0	3,501	0	0	3,501	0	2,099	0	0	2,099
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	525	0	0	525
Total Cost of output108111	0	0	0	0	0	0	525	0	0	525
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	40,748	0	0	0	40,748	40,748	0	0	0	40,748
227001 Travel inland	0	6,370	0	0	6,370	0	4,420	0	0	4,420
Total Cost of output108117	40,748	6,370	0	0	47,118	40,748	4,420	0	0	45,168
Total Cost of Higher LG Services	40,748	138,176	0	0	178,924	40,748	138,075	0	0	178,823
Total cost of Community Mobilisation and Empowerment	40,748	138,176	0	0	178,924	40,748	138,075	0	0	178,823
Total cost of Community Based Services	40,748	138,176	0	0	178,924	40,748	138,075	0	0	178,823

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,200	38,910	100,197
Locally Raised Revenues	17,400	8,110	16,397
Urban Unconditional Grant (Non-Wage)	14,800	7,400	29,800
Urban Unconditional Grant (Wage)	38,000	23,400	54,000
Development Revenues	1,277	0	9,369
Urban Discretionary Development Equalization Grant	1,277	0	9,369
Total Revenues shares	71,477	38,910	109,566
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,000	17,176	54,000
Non Wage	32,200	15,510	46,197
Development Expenditure			
Domestic Development	1,277	0	9,369
External Financing	0	0	0
Total Expenditure	71,477	32,686	109,566

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	38,000	0	0	0	38,000	54,000	0	0	0	54,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output138301	38,000	12,000	0	0	50,000	54,000	15,000	0	0	69,000
138303 Statistical data collection										
227001 Travel inland	0	2,000	0	0	2,000	0	2,200	0	0	2,200
Total Cost of output138303	0	2,000	0	0	2,000	0	2,200	0	0	2,200

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138305 Project Formulation

227001 Travel inland	0	2,163	0	0	2,163	0	997	0	0	997
Total Cost of output138305	0	2,163	0	0	2,163	0	997	0	0	997

138306 Development Planning

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138306	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	5,000	0	0	5,000	0	2,000	0	0	2,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,002	0	0	3,002	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138308	0	3,002	0	0	3,002	0	18,000	0	0	18,000

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	6,035	1,277	0	7,312	0	6,000	0	0	6,000
Total Cost of output138309	0	6,035	1,277	0	7,312	0	6,000	0	0	6,000
Total Cost of Higher LG Services	38,000	32,200	1,277	0	71,477	54,000	46,197	0	0	100,197

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

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

LCII: Central Ward all project sites *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Urban Discretionary Development Equalization Grant* **9,369**

Total Cost of output138372	0	0	0	0	0	0	0	9,369	0	9,369
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,369	0	9,369
Total cost of Local Government Planning Services	38,000	32,200	1,277	0	71,477	54,000	46,197	9,369	0	109,566
Total cost of Planning	38,000	32,200	1,277	0	71,477	54,000	46,197	9,369	0	109,566

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,812	10,641	22,811
Locally Raised Revenues	5,740	2,105	5,740
Urban Unconditional Grant (Non-Wage)	3,480	1,740	3,480
Urban Unconditional Grant (Wage)	13,592	6,796	13,591
Development Revenues	3,500	3,500	0
Urban Discretionary Development Equalization Grant	3,500	3,500	0
Total Revenues shares	26,312	14,141	22,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,592	5,744	13,591
Non Wage	9,220	3,845	9,220
Development Expenditure			
Domestic Development	3,500	3,500	0
External Financing	0	0	0
Total Expenditure	26,312	13,089	22,811

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,592	0	0	0	13,592	13,591	0	0	0	13,591
227001 Travel inland	0	5,480	0	0	5,480	0	3,480	0	0	3,480
Total Cost of output148201	13,592	5,480	0	0	19,072	13,591	3,480	0	0	17,071
148204 Sector Management and Monitoring										
227001 Travel inland	0	3,740	0	0	3,740	0	5,740	0	0	5,740
Total Cost of output148204	0	3,740	0	0	3,740	0	5,740	0	0	5,740
Total Cost of Higher LG Services	13,592	9,220	0	0	22,812	13,591	9,220	0	0	22,811

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,408	4,140	24,176
Locally Raised Revenues	2,257	564	1,000
Sector Conditional Grant (Non-Wage)	7,151	3,576	7,138
Urban Unconditional Grant (Wage)	0	0	16,038
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,408	4,140	24,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	16,038
Non Wage	9,408	4,136	8,138
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,408	4,136	24,176

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	16,038	0	0	0	16,038
227001 Travel inland	0	7,151	0	0	7,151	0	7,138	0	0	7,138
Total Cost of output068301	0	7,151	0	0	7,151	16,038	7,138	0	0	23,176
068302 Enterprise Development Services										
227001 Travel inland	0	2,257	0	0	2,257	0	1,000	0	0	1,000

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Total Cost of output068302	0	2,257	0	0	2,257	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	9,408	0	0	9,408	16,038	8,138	0	0	24,176
Total cost of Commercial Services	0	9,408	0	0	9,408	16,038	8,138	0	0	24,176
Total cost of Trade, Industry and Local Development	0	9,408	0	0	9,408	16,038	8,138	0	0	24,176

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Ishaka Division	311,050	61,031	268,317
Central Division	172,874	45,554	202,338
Nyakabirizi Division	113,037	27,888	104,161
Grand Total	596,961	134,472	574,817
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	539,286	96,023	499,477
<i>Domestic Devt:</i>	57,674	38,450	75,339
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	288,885	46,254	239,310
Locally Raised Revenues	257,979	30,801	208,682
Urban Unconditional Grant (Non-Wage)	30,906	15,453	30,628
<i>Development Revenues</i>	22,165	14,777	29,007
Urban Discretionary Development Equalization Grant	22,165	14,777	29,007
Total Revenue Shares	311,050	61,031	268,317
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	288,885	46,254	239,310
<i>Development Expenditure</i>			
Domestic Development	22,165	14,777	29,007
External Financing	0	0	0
Total Expenditure	311,050	61,031	268,317

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	150,607	30,709	173,198
Locally Raised Revenues	119,582	15,196	142,455
Urban Unconditional Grant (Non-Wage)	31,024	15,512	30,744
<i>Development Revenues</i>	22,267	14,845	29,140
Urban Discretionary Development Equalization Grant	22,267	14,845	29,140
Total Revenue Shares	172,874	45,554	202,338
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150,607	30,709	173,198
<i>Development Expenditure</i>			
Domestic Development	22,267	14,845	29,140
External Financing	0	0	0
Total Expenditure	172,874	45,554	202,338

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	99,795	19,060	86,969
Locally Raised Revenues	79,173	8,749	66,656
Urban Unconditional Grant (Non-Wage)	20,622	10,311	20,313
<i>Development Revenues</i>	13,242	8,828	17,192
Urban Discretionary Development Equalization Grant	13,242	8,828	17,192
Total Revenue Shares	113,037	27,888	104,161
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	99,795	19,060	86,969
<i>Development Expenditure</i>			
Domestic Development	13,242	8,828	17,192
External Financing	0	0	0
Total Expenditure	113,037	27,888	104,161

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	208,682
Locally Raised Revenues	0	0	208,682
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	208,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	208,682
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	208,682

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	194,682	0	0	194,682
Total Cost of Output 04	0	0	0	0	0	0	208,682	0	0	208,682
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	208,682	0	0	208,682
Total cost of District and Urban Administration	0	0	0	0	0	0	208,682	0	0	208,682
Total cost of Administration	0	0	0	0	0	0	208,682	0	0	208,682

Workplan : Finance

Vote:777 Bushenyi- Ishaka 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,979	30,801	0
Locally Raised Revenues	257,979	30,801	0
Development Revenues	22,165	14,777	29,007
Urban Discretionary Development Equalization Grant	22,165	14,777	29,007
Total Revenue Shares	280,143	45,578	29,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	257,979	30,801	0
Development Expenditure			
Domestic Development	22,165	14,777	29,007
External Financing	0	0	0
Total Expenditure	280,143	45,578	29,007

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	49,113	0	0	49,113	0	0	0	0	0
Total Cost of Output 02	0	49,113	0	0	49,113	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	54,368	0	0	54,368	0	0	0	0	0
Total Cost of Output 03	0	54,368	0	0	54,368	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	154,498	0	0	154,498	0	0	0	0	0
Total Cost of Output 08	0	154,498	0	0	154,498	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	257,979	0	0	257,979	0	0	0	0	0

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,906	15,453	30,628
Urban Unconditional Grant (Non-Wage)	30,906	15,453	30,628
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,906	15,453	30,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,906	15,453	30,628
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,906	15,453	30,628

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

Vote:777 Bushenyi- Ishaka Municipal Council**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
227001 Travel inland	0	30,906	0	0	30,906	0	30,628	0	0	30,628
Total Cost of Output 01	0	30,906	0	0	30,906	0	30,628	0	0	30,628
Total Cost of Class of Output Higher LG Services	0	30,906	0	0	30,906	0	30,628	0	0	30,628
Total cost of Local Statutory Bodies	0	30,906	0	0	30,906	0	30,628	0	0	30,628
Total cost of Statutory Bodies	0	30,906	0	0	30,906	0	30,628	0	0	30,628

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

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

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

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	128,455	0	0	128,455
Total Cost of Output 04	0	0	0	0	0	0	142,455	0	0	142,455
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	142,455	0	0	142,455
Total cost of District and Urban Administration	0	0	0	0	0	0	142,455	0	0	142,455
Total cost of Administration	0	0	0	0	0	0	142,455	0	0	142,455

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,582	15,196	0
Locally Raised Revenues	119,582	15,196	0
Development Revenues	22,267	14,845	29,140
Urban Discretionary Development Equalization Grant	22,267	14,845	29,140
Total Revenue Shares	141,850	30,041	29,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	119,582	15,196	0
Development Expenditure			
Domestic Development	22,267	14,845	29,140
External Financing	0	0	0
Total Expenditure	141,850	30,041	29,140

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

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,024	15,512	30,744
Urban Unconditional Grant (Non-Wage)	31,024	15,512	30,744
Development Revenues	0	0	0

N/A

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

N/A			
Total Revenue Shares	31,024	15,512	30,744
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,024	15,512	30,744
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,024	15,512	30,744

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
227001 Travel inland	0	31,024	0	0	31,024	0	30,744	0	0	30,744
Total Cost of Output 01	0	31,024	0	0	31,024	0	30,744	0	0	30,744
Total Cost of Class of Output Higher LG Services	0	31,024	0	0	31,024	0	30,744	0	0	30,744
Total cost of Local Statutory Bodies	0	31,024	0	0	31,024	0	30,744	0	0	30,744
Total cost of Statutory Bodies	0	31,024	0	0	31,024	0	30,744	0	0	30,744

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

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

Vote:777 Bushenyi- Ishaka Municipal Council

FY 2020/21

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

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	428	0	0	428
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	62,227	0	0	62,227
Total Cost of Output 04	0	0	0	0	0	0	66,656	0	0	66,656
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	66,656	0	0	66,656
Total cost of District and Urban Administration	0	0	0	0	0	0	66,656	0	0	66,656
Total cost of Administration	0	0	0	0	0	0	66,656	0	0	66,656

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	79,173	8,749	0
Locally Raised Revenues	79,173	8,749	0
<i>Development Revenues</i>	13,242	8,828	17,192
Urban Discretionary Development Equalization Grant	13,242	8,828	17,192
Total Revenue Shares	92,415	17,577	17,192
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	79,173	8,749	0
Development Expenditure			
Domestic Development	13,242	8,828	17,192
External Financing	0	0	0
Total Expenditure	92,415	17,577	17,192

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,622	10,311	20,313
Urban Unconditional Grant (Non-Wage)	20,622	10,311	20,313

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,622	10,311	20,313
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,622	10,311	20,313
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,622	10,311	20,313

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
227001 Travel inland	0	20,622	0	0	20,622	0	20,313	0	0	20,313
Total Cost of Output 01	0	20,622	0	0	20,622	0	20,313	0	0	20,313
Total Cost of Class of Output Higher LG Services	0	20,622	0	0	20,622	0	20,313	0	0	20,313
Total cost of Local Statutory Bodies	0	20,622	0	0	20,622	0	20,313	0	0	20,313
Total cost of Statutory Bodies	0	20,622	0	0	20,622	0	20,313	0	0	20,313