

Vote:791 Ibanda Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	233,705	116,852	801,550
o/w Higher Local Government	137,972	68,986	389,646
o/w Lower Local Government	95,732	47,866	411,904
Discretionary Government Transfers	1,444,993	761,458	1,527,957
o/w Higher Local Government	1,218,160	630,781	1,273,301
o/w Lower Local Government	226,833	130,677	254,657
Conditional Government Transfers	7,886,895	3,815,936	9,473,266
o/w Higher Local Government	7,886,895	3,815,936	9,473,266
o/w Lower Local Government	0	0	0
Other Government Transfers	351,970	188,868	589,694
o/w Higher Local Government	351,970	188,868	589,694
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	9,917,563	4,883,114	12,392,468
o/w Higher Local Government	9,594,998	4,704,571	11,725,907
o/w Lower Local Government	322,565	178,543	666,561

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,201,931	612,301	2,339,774
o/w Higher Local Government	1,047,582	534,126	1,673,213
o/w Lower Local Government	154,349	78,174	666,561
Finance	252,810	126,405	222,791
o/w Higher Local Government	214,654	107,327	222,791
o/w Lower Local Government	38,155	19,078	0
Statutory Bodies	219,501	108,750	250,152

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o/w Higher Local Government	219,501	108,750	250,152
o/w Lower Local Government	0	0	0
Production and Marketing	137,694	72,061	266,111
o/w Higher Local Government	135,694	71,061	266,111
o/w Lower Local Government	2,000	1,000	0
Health	1,310,990	660,827	1,462,571
o/w Higher Local Government	1,294,990	651,161	1,462,571
o/w Lower Local Government	16,000	9,667	0
Education	5,931,717	2,834,969	6,722,242
o/w Higher Local Government	5,867,717	2,804,302	6,722,242
o/w Lower Local Government	64,000	30,667	0
Roads and Engineering	569,766	319,204	726,605
o/w Higher Local Government	541,204	301,496	726,605
o/w Lower Local Government	28,561	17,707	0
Natural Resources	75,491	38,245	84,518
o/w Higher Local Government	71,491	35,745	84,518
o/w Lower Local Government	4,000	2,500	0
Community Based Services	93,224	46,612	106,277
o/w Higher Local Government	83,724	41,862	106,277
o/w Lower Local Government	9,500	4,750	0
Planning	47,442	25,240	84,520
o/w Higher Local Government	41,442	22,240	84,520
o/w Lower Local Government	6,000	3,000	0
Internal Audit	28,327	14,164	40,510
o/w Higher Local Government	28,327	14,164	40,510
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	48,671	24,336	86,397
o/w Higher Local Government	48,671	24,336	86,397

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o/w Lower Local Government	0	0	0
Grand Total	9,917,563	4,883,114	12,392,468
<i>o/w Higher Local Government</i>	<i>9,594,998</i>	<i>4,716,571</i>	<i>11,725,907</i>
<i>o/w: Wage:</i>	<i>6,770,666</i>	<i>3,385,333</i>	<i>7,277,120</i>
<i>Non-Wage Reccurent:</i>	<i>2,522,028</i>	<i>1,117,702</i>	<i>3,984,776</i>
<i>Domestic Devt:</i>	<i>302,304</i>	<i>213,536</i>	<i>464,011</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>322,565</i>	<i>166,543</i>	<i>666,561</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>219,004</i>	<i>109,502</i>	<i>533,824</i>
<i>Domestic Devt:</i>	<i>103,561</i>	<i>57,041</i>	<i>132,737</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<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	233,705	116,852	801,550
Advertisements/Bill Boards	1,215	607	2,000
Animal & Crop Husbandry related Levies	14,848	7,424	0
Application Fees	1,280	640	5,000
Business licenses	58,880	29,440	152,021
Educational/Instruction related levies	2,816	1,408	22,615
Ground rent	1,024	512	6,900
Group registration	2,304	1,152	1,200
Inspection Fees	11,182	5,591	79,950
Liquor licenses	0	0	6,000
Local Hotel Tax	3,927	1,964	18,010
Local Services Tax	16,384	8,192	50,438
Market /Gate Charges	20,572	10,286	113,711
Occupational Permits	2,560	1,280	0
Other Fees and Charges	9,110	4,555	55,587
Park Fees	41,011	20,506	0
Property related Duties/Fees	42,240	21,120	161,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,072	1,536	0
Registration of Businesses	1,280	640	15,706
Sale of Land	0	0	10,000
Street Parking fees	0	0	101,412
2a. Discretionary Government Transfers	1,444,993	761,458	1,527,957
Urban Discretionary Development Equalization Grant	233,766	155,844	304,435
Urban Unconditional Grant (Non-Wage)	397,816	198,908	410,112
Urban Unconditional Grant (Wage)	813,410	406,705	813,410
2b. Conditional Government Transfer	7,886,895	3,815,936	9,473,266
Sector Conditional Grant (Wage)	5,957,256	2,978,628	6,463,710
Sector Conditional Grant (Non-Wage)	1,146,115	409,698	1,454,952
Sector Development Grant	172,099	114,732	292,313
General Public Service Pension Arrears (Budgeting)	14,330	14,330	0
Pension for Local Governments	141,686	70,843	278,326
Gratuity for Local Governments	455,409	227,705	983,966
2c. Other Government Transfer	351,970	188,868	589,694
Support to PLE (UNEB)	0	0	9,000
Uganda Road Fund (URF)	351,970	188,868	556,654

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Uganda Women Entrepreneurship Program(UWEP)	0	0	24,040
3. External Financing	0	0	0
N/A			
Total Revenues shares	9,917,563	4,883,114	12,392,468

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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	1,034,562	525,446	1,656,044
General Public Service Pension Arrears (Budgeting)	14,330	14,330	0
Gratuity for Local Governments	455,409	227,705	983,966
Locally Raised Revenues	72,972	37,486	102,589
Pension for Local Governments	141,686	70,843	278,326
Urban Unconditional Grant (Non-Wage)	35,754	17,877	41,219
Urban Unconditional Grant (Wage)	314,410	157,205	249,945
Development Revenues	13,021	8,680	17,170
Urban Discretionary Development Equalization Grant	13,021	8,680	17,170
Total Revenues shares	1,047,582	534,126	1,673,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	314,410	156,820	249,945
Non Wage	720,152	333,218	1,406,099
Development Expenditure			
Domestic Development	13,021	7,650	17,170
External Financing	0	0	0
Total Expenditure	1,047,582	497,688	1,673,213

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	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	10,000	0	0	10,000
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	19,806	0	0	19,806
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
Total Cost of output138101	314,410	85,933	0	0	400,343	249,945	74,046	0	0	323,991
138102 Human Resource Management Services										
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
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
Total Cost of output138102	0	0	0	0	0	0	1,273,091	0	0	1,273,091
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,100	0	2,100
221003 Staff Training	0	1	0	0	1	0	0	9,300	0	9,300

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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
Total Cost of output138103	0	1	0	0	1	0	0	17,170	0	17,170

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
Total Cost of output138104	0	6,300	0	0	6,300	0	15,479	0	0	15,479

138105 Public Information Dissemination

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output138105	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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
Total Cost of output138106	0	1,200	0	0	1,200	0	24,472	0	0	24,472

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
Total Cost of output138108	0	2,700	0	0	2,700	0	1,000	0	0	1,000

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
Total Cost of output138109	0	611,426	0	0	611,426	0	4,772	0	0	4,772

138111 Records Management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	839	0	0	839

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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
Total Cost of output138111	0	3,832	0	0	3,832	0	3,039	0	0	3,039

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
Total Cost of output138112	0	5,000	0	0	5,000	0	2,000	0	0	2,000

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
Total Cost of output138113	0	2,760	0	0	2,760	0	6,700	0	0	6,700
Total Cost of Higher LG Services	314,410	720,152	0	0	1,034,562	249,945	1,406,099	17,170	0	1,673,213

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
Total Cost of output138172	0	0	13,021	0	13,021	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,021	0	13,021	0	0	0	0	0
Total cost of District and Urban Administration	314,410	720,152	13,021	0	1,047,582	249,945	1,406,099	17,170	0	1,673,213
Total cost of Administration	314,410	720,152	13,021	0	1,047,582	249,945	1,406,099	17,170	0	1,673,213

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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	214,654	107,327	222,791
Locally Raised Revenues	0	0	38,693
Urban Unconditional Grant (Non-Wage)	69,654	34,827	64,189
Urban Unconditional Grant (Wage)	145,000	72,500	119,909
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	214,654	107,327	222,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,000	63,809	119,909
Non Wage	69,654	33,705	102,881
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	214,654	97,515	222,791

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	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
Total Cost of output148101	145,000	5,654	0	0	150,654	119,909	17,000	0	0	136,909

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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
Total Cost of output148102	0	15,000	0	0	15,000	0	13,000	0	0	13,000

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
Total Cost of output148103	0	4,000	0	0	4,000	0	2,000	0	0	2,000

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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148104	0	5,000	0	0	5,000	0	26,881	0	0	26,881

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	1,693	0	0	1,693
227001 Travel inland	0	5,000	0	0	5,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148105	0	10,000	0	0	10,000	0	14,000	0	0	14,000

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
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	145,000	69,654	0	0	214,654	119,909	102,881	0	0	222,791
Total cost of Financial Management and Accountability(LG)	145,000	69,654	0	0	214,654	119,909	102,881	0	0	222,791
Total cost of Finance	145,000	69,654	0	0	214,654	119,909	102,881	0	0	222,791

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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	219,501	108,750	250,152
Locally Raised Revenues	65,000	31,500	65,000
Urban Unconditional Grant (Non-Wage)	116,501	58,250	116,501
Urban Unconditional Grant (Wage)	38,000	19,000	68,651
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	219,501	108,750	250,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,000	18,862	68,651
Non Wage	181,501	39,466	181,501
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	219,501	58,328	250,152

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	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
Total Cost of output138201	38,000	149,289	0	0	187,289	68,651	38,200	0	0	106,851
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
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	4,800	0	0	4,800	0	111,289	0	0	111,289
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output138206	0	4,800	0	0	4,800	0	116,089	0	0	116,089
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	22,200	0	0	22,200	0	22,000	0	0	22,000
Total Cost of output138207	0	22,200	0	0	22,200	0	22,000	0	0	22,000
Total Cost of Higher LG Services	38,000	181,501	0	0	219,501	68,651	181,501	0	0	250,152
Total cost of Local Statutory Bodies	38,000	181,501	0	0	219,501	68,651	181,501	0	0	250,152
Total cost of Statutory Bodies	38,000	181,501	0	0	219,501	68,651	181,501	0	0	250,152

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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	116,409	58,204	152,423
Sector Conditional Grant (Non-Wage)	46,205	23,102	43,827
Sector Conditional Grant (Wage)	55,204	27,602	68,400
Urban Unconditional Grant (Wage)	15,000	7,500	40,196
Development Revenues	19,285	12,857	113,689
Sector Development Grant	19,285	12,857	86,689
Urban Discretionary Development Equalization Grant	0	0	27,000
Total Revenues shares	135,694	71,061	266,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,204	34,677	108,596
Non Wage	46,205	18,675	43,827
Development Expenditure			
Domestic Development	19,285	0	113,689
External Financing	0	0	0
Total Expenditure	135,694	53,352	266,111

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	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	3,000	0	0	3,000
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
Total Cost of output018101	70,204	29,305	0	0	99,508	108,596	11,400	0	0	119,996

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	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018104	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of Higher LG Services	70,204	38,305	0	0	108,509	108,596	11,400	0	0	119,996

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	86,689	0	86,689

Total for LCIII: KAGONGO

County: Ibanda Municipal council

86,689

LCII: KYARUHANGA

Municipal Wards

Procurement of materials for establishment of technology up scaling sites

Source: Sector Development Grant

86,689

263370 Sector Development Grant	0	0	16,489	0	16,489	0	0	0	0	0
Total Cost of output018151	0	0	19,285	0	19,285	0	0	86,689	0	86,689
Total Cost of Lower Local Services	0	0	19,285	0	19,285	0	0	86,689	0	86,689
Total cost of Agricultural Extension Services	70,204	38,305	19,285	0	127,794	108,596	11,400	86,689	0	206,685

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

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
Total Cost of output018201	0	0	0	0	0	0	3,400	0	0	3,400

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output018202	0	400	0	0	400	0	0	0	0	0

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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
Total Cost of output018203	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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
Total Cost of output018205	0	3,900	0	0	3,900	0	3,400	0	0	3,400

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018206	0	0	0	0	0	0	4,000	0	0	4,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of output018207	0	600	0	0	600	0	0	0	0	0

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
Total Cost of output018212	0	0	0	0	0	0	18,627	0	0	18,627
Total Cost of Higher LG Services	0	7,900	0	0	7,900	0	32,427	0	0	32,427

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 Council* *Building Construction - Stores-264* *Source: Urban Discretionary Development Equalization Grant* *27,000*

Total Cost of output018272	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	27,000	0	27,000
Total cost of District Production Services	0	7,900	0	0	7,900	0	32,427	27,000	0	59,427
Total cost of Production and Marketing	70,204	46,205	19,285	0	135,694	108,596	43,827	113,689	0	266,111

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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	1,272,998	636,499	1,373,417
Locally Raised Revenues	0	0	70,000
Sector Conditional Grant (Non-Wage)	92,683	46,342	123,103
Sector Conditional Grant (Wage)	1,180,315	590,157	1,180,315
Development Revenues	21,993	14,662	89,154
Sector Development Grant	21,993	14,662	50,272
Urban Discretionary Development Equalization Grant	0	0	38,882
Total Revenues shares	1,294,990	651,161	1,462,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,180,315	564,736	1,180,315
Non Wage	92,683	46,341	193,103
Development Expenditure			
Domestic Development	21,993	0	89,154
External Financing	0	0	0
Total Expenditure	1,294,990	611,077	1,462,571

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										
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
Total Cost of output088101	0	0	0	0	0	0	18,560	0	0	18,560
088105 Health and Hygiene Promotion										
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
Total Cost of output088105	0	0	0	0	0	0	51,440	0	0	51,440

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	8,560	0	0	8,560
227004 Fuel, Lubricants and Oils	0	4,491	0	0	4,491	0	5,000	0	0	5,000
Total Cost of output088106	0	15,367	0	0	15,367	1,180,315	18,465	0	0	1,198,780
Total Cost of Higher LG Services	0	15,367	0	0	15,367	1,180,315	88,465	0	0	1,268,780

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	5,232	0	0	5,232
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Total for LCIII: KAGONGO **County: Ibanda Municipal council** **5,232**

LCII: KYARUHANGA *IBANDA MISSION* *Source: Sector Conditional Grant (Non-Wage)* *5,232*

Total Cost of output088153	0	0	0	0	0	0	5,232	0	0	5,232
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	99,405	0	0	99,405
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Total for LCIII: KAGONGO **County: Ibanda Municipal council** **36,623**

LCII: KANYANSHEKO *RUHOKO HC IV* *Source: Sector Conditional Grant (Non-Wage)* *20,927*

LCII: KASHANGURA *KASHANGURA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,232*

LCII: KYEIKUCU *KYEIKUCU HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,232*

LCII: NYAKATOKYE *NYAKATOKYE HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,232*

Total for LCIII: BISHE SHE **County: Ibanda Municipal council** **31,391**

LCII: BUGARAMA *BISHESHE HC III* *Source: Sector Conditional Grant (Non-Wage)* *10,464*

LCII: BUGARAMA *BUGARAMA HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,232*

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LCII: KABAARE			KABARE HC II		Source: Sector Conditional Grant (Non-Wage)					5,232
LCII: KARANGARA			KARANGARA HC II		Source: Sector Conditional Grant (Non-Wage)					5,232
LCII: KATATSI			KAKATSI HC II		Source: Sector Conditional Grant (Non-Wage)					5,232
Total for LCIII: BUFUNDA			County: Ibanda Municipal council							31,391
LCII: BUFUNDA			BUFUNDA HC III		Source: Sector Conditional Grant (Non-Wage)					10,464
LCII: KAYENJE			RUBAYA HC II		Source: Sector Conditional Grant (Non-Wage)					5,232
LCII: NSASI			NSASI HC II		Source: Sector Conditional Grant (Non-Wage)					5,232
LCII: NYAMIRIMA			NYAMIRIMA HC II		Source: Sector Conditional Grant (Non-Wage)					5,232
LCII: RWOBUZIZI			RWOBUZIZI HC II		Source: Sector Conditional Grant (Non-Wage)					5,232
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	99,405	0	0	99,405
Total Cost of Lower Local Services	0	77,316	0	0	77,316	0	104,637	0	0	104,637
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: KYARUHANGA	Municipal Health Office	ICT - Assorted Computer Accessories-706		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 - Mortuary re-modelling	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 - Expansion of mortuary	Building Construction - Expansions-220		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										

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	992	0	992	0	0	0	0	0
312101 Non-Residential Buildings	0	0	18,850	0	18,850	0	0	0	0	0
Total Cost of output088180	0	0	19,843	0	19,843	0	0	0	0	0

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: KYARUHANGA *Municipal Health Office* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *2,514*

312101 Non-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 HCIV* *Building Construction - Staff Houses-262* *Source: Sector Development Grant* *45,759*

Total Cost of output088181	0	0	0	0	0	0	0	48,272	0	48,272
Total Cost of Capital Purchases	0	0	21,993	0	21,993	0	0	89,154	0	89,154
Total cost of Primary Healthcare	0	92,683	21,993	0	114,676	1,180,315	193,103	89,154	0	1,462,571

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,180,315	0	0	0	1,180,315	0	0	0	0	0
Total Cost of output088301	1,180,315	0	0	0	1,180,315	0	0	0	0	0
Total Cost of Higher LG Services	1,180,315	0	0	0	1,180,315	0	0	0	0	0
Total cost of Health Management and Supervision	1,180,315	0	0	0	1,180,315	0	0	0	0	0
Total cost of Health	1,180,315	92,683	21,993	0	1,294,990	1,180,315	193,103	89,154	0	1,462,571

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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	5,736,896	2,705,088	6,566,890
Locally Raised Revenues	0	0	22,615
Other Transfers from Central Government	0	0	9,000
Sector Conditional Grant (Non-Wage)	980,158	326,719	1,261,020
Sector Conditional Grant (Wage)	4,721,738	2,360,869	5,214,995
Urban Unconditional Grant (Wage)	35,000	17,500	59,260
Development Revenues	130,821	87,214	155,352
Sector Development Grant	130,821	87,214	155,352
Total Revenues shares	5,867,717	2,792,302	6,722,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,756,738	2,348,525	5,274,255
Non Wage	980,158	326,378	1,292,635
Development Expenditure			
Domestic Development	130,821	28,880	155,352
External Financing	0	0	0
Total Expenditure	5,867,717	2,703,783	6,722,242

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,615	0	0	31,615
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output078102	2,357,097	0	0	0	2,357,097	2,850,354	45,615	0	0	2,895,969
Total Cost of Higher LG Services	2,357,097	0	0	0	2,357,097	2,850,354	45,615	0	0	2,895,969

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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	264,744	0	0	264,744	0	289,488	0	0	289,488
Total for LCIII: KAGONGO	County: Ibanda Municipal council									99,858
LCII: KAGONGO	IBANDA Source: Sector Conditional Grant (Non-Wage) DEMONSTRATION P.S									6,798
LCII: KAGONGO	IBANDA Source: Sector Conditional Grant (Non-Wage) KIBUBURA INTERGRATED P.S									16,578
LCII: KAGONGO	Kaanama P/S Source: Sector Conditional Grant (Non-Wage)									6,894
LCII: KAGONGO	Nyakatooky P/S Source: Sector Conditional Grant (Non-Wage)									12,942
LCII: KAGONGO	Nyamiyaga II P/S Source: Sector Conditional Grant (Non-Wage)									7,374
LCII: KAGONGO	ST. THEREZA P.S Source: Sector Conditional Grant (Non-Wage)									8,238
LCII: KANYANSHEKO	KASHAMBYA P.S Source: Sector Conditional Grant (Non-Wage)									9,450
LCII: KASHANGURA	Kashangura P/S Source: Sector Conditional Grant (Non-Wage)									6,798
LCII: KASHANGURA	Mukara P/S Source: Sector Conditional Grant (Non-Wage)									6,582
LCII: RWENSHURI	Kabingo I P/S Source: Sector Conditional Grant (Non-Wage)									7,974
LCII: RWENSHURI	Migyera I P/S Source: Sector Conditional Grant (Non-Wage)									10,230
Total for LCIII: BISHEESHE	County: Ibanda Municipal council									85,842
LCII: BUGARAMA	Bisheeshe P/S Source: Sector Conditional Grant (Non-Wage)									7,290
LCII: BUGARAMA	BUGARAMA P.S Source: Sector Conditional Grant (Non-Wage)									7,902
LCII: BUGARAMA	Mishozi P/S Source: Sector Conditional Grant (Non-Wage)									7,458
LCII: BUGARAMA	Muziza Central P/S Source: Sector Conditional Grant (Non-Wage)									5,682
LCII: BUGARAMA	Nyakahaama P/S Source: Sector Conditional Grant (Non-Wage)									8,034
LCII: BUGARAMA	NYAKATEETE P.S Source: Sector Conditional Grant (Non-Wage)									6,882
LCII: BUGARAMA	RUGARAMA I P.S Source: Sector Conditional Grant (Non-Wage)									5,682
LCII: BUGARAMA	RUGAZI P.S Source: Sector Conditional Grant (Non-Wage)									8,802
LCII: KABAARE	Kabaare C.O.U P/S Source: Sector Conditional Grant (Non-Wage)									3,870
LCII: KABAARE	Kaihiro P/S Source: Sector Conditional Grant (Non-Wage)									6,774
LCII: KABAARE	Kyembogo P/S Source: Sector Conditional Grant (Non-Wage)									6,330
LCII: KABAARE	St. Jude Kabaare P/S Source: Sector Conditional Grant (Non-Wage)									6,582
LCII: KARANGARA	Ireme P/S Source: Sector Conditional Grant (Non-Wage)									4,554

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Total for LCIII: BUFUNDA					County: Ibanda Municipal council					103,788			
LCII: BUFUNDA					Bubaare P/S		Source: Sector Conditional Grant (Non-Wage)				10,338		
LCII: BUFUNDA					BUFUNDA P.S		Source: Sector Conditional Grant (Non-Wage)				3,870		
LCII: BUFUNDA					Nyakakiiri P/S		Source: Sector Conditional Grant (Non-Wage)				5,058		
LCII: BUFUNDA					NYAKATUKURA P.S		Source: Sector Conditional Grant (Non-Wage)				5,478		
LCII: KATONGORE					KATONGORE P.S		Source: Sector Conditional Grant (Non-Wage)				6,414		
LCII: KAYENJE					KATEGURE P.S		Source: Sector Conditional Grant (Non-Wage)				6,930		
LCII: KAYENJE					Nyabuhikye C.O.U P/S		Source: Sector Conditional Grant (Non-Wage)				4,134		
LCII: KAYENJE					Nyabuhikye Cath.		Source: Sector Conditional Grant (Non-Wage)				8,058		
LCII: KAYENJE					RUYONZA CATHOLIC P.S		Source: Sector Conditional Grant (Non-Wage)				5,610		
LCII: KAYENJE					RUYONZA COU P.S		Source: Sector Conditional Grant (Non-Wage)				4,038		
LCII: KIKONI					KIKONI P.S		Source: Sector Conditional Grant (Non-Wage)				4,986		
LCII: NSASI					RWOBUZIZI P.S		Source: Sector Conditional Grant (Non-Wage)				4,374		
LCII: NYAMIRIMA					KABAGOMA P.S		Source: Sector Conditional Grant (Non-Wage)				6,594		
LCII: NYAMIRIMA					MABANGA STANDARD P.S		Source: Sector Conditional Grant (Non-Wage)				4,926		
LCII: NYAMIRIMA					NYAHOORA P.S		Source: Sector Conditional Grant (Non-Wage)				7,422		
LCII: NYAMIRIMA					NYAMIRIMA P.S		Source: Sector Conditional Grant (Non-Wage)				3,774		
LCII: NYAMIRIMA					RWEMIRABYO P.S		Source: Sector Conditional Grant (Non-Wage)				5,082		
LCII: RUYONZA					RUYONZA II P.S		Source: Sector Conditional Grant (Non-Wage)				6,702		
Total Cost of output078151			0	264,744	0	0	264,744	0	289,488	0	0	289,488	
Total Cost of Lower Local Services			0	264,744	0	0	264,744	0	289,488	0	0	289,488	
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	7,768	0	7,768	
Total for LCIII: BISHESHE					County: Ibanda Municipal council					7,768			
LCII: KABAARE (Physical)		Kategure and Kashangura P/S		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant							7,768
312101 Non-Residential Buildings			0	0	74,000	0	74,000	0	0	115,184	0	115,184	

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Total for LCIII: BISHE SHE				County: Ibanda Municipal council				115,184		
<i>LCII: KABAARE (Physical)</i>	<i>Kategure and Kashangura P/S</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						<i>115,184</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	32,400	0	32,400
Total for LCIII: KAGONGO				County: Ibanda Municipal council				32,400		
<i>LCII: KAGONGO</i>	<i>Ibanda Central</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>						<i>32,400</i>
Total Cost of output078180	0	0	77,000	0	77,000	0	0	155,352	0	155,352
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	0	0	0
Total Cost of output078181	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	113,000	0	113,000	0	0	155,352	0	155,352
Total cost of Pre-Primary and Primary Education	2,357,097	264,744	113,000	0	2,734,841	2,850,354	335,103	155,352	0	3,340,809
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	1,987,670	0	0	0	1,987,670	1,987,670	0	0	0	1,987,670
Total Cost of output078201	1,987,670	0	0	0	1,987,670	1,987,670	0	0	0	1,987,670
Total Cost of Higher LG Services	1,987,670	0	0	0	1,987,670	1,987,670	0	0	0	1,987,670
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	411,846	0	0	411,846	0	466,059	0	0	466,059
Total for LCIII: KAGONGO				County: Ibanda Municipal council				139,458		
<i>LCII: KAGONGO</i>				<i>KAGONGO S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>139,458</i>
Total for LCIII: BISHE SHE				County: Ibanda Municipal council				176,352		
<i>LCII: BUGARAMA</i>				<i>BIGYERA S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>176,352</i>
Total for LCIII: BUFUNDA				County: Ibanda Municipal council				150,249		
<i>LCII: BUFUNDA</i>				<i>NSASI SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>46,860</i>
<i>LCII: BUFUNDA</i>				<i>NYABUHIKYE S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>103,389</i>
Total Cost of output078251	0	411,846	0	0	411,846	0	466,059	0	0	466,059
Total Cost of Lower Local Services	0	411,846	0	0	411,846	0	466,059	0	0	466,059

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	17,821	0	17,821	0	0	0	0	0
Total Cost of output078280	0	0	17,821	0	17,821	0	0	0	0	0
Total Cost of Capital Purchases	0	0	17,821	0	17,821	0	0	0	0	0
Total cost of Secondary Education	1,987,670	411,846	17,821	0	2,417,336	1,987,670	466,059	0	0	2,453,729

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

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										
227001 Travel inland	0	29,428	0	0	29,428	0	40,660	0	0	40,660
Total Cost of output078401	0	29,428	0	0	29,428	0	40,660	0	0	40,660
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
282101 Donations	0	0	0	0	0	0	10,000	0	0	10,000
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	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000

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Total Cost of output078404	0	0	0	0	0	0	20,000	0	0	20,000
078405 Education Management Services										
221101 General Staff Salaries	35,000	0	0	0	35,000	59,260	0	0	0	59,260
221002 Workshops and Seminars	0	0	0	0	0	0	38,000	0	0	38,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	2,085	0	0	2,085
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	60,000	0	0	60,000
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078405	35,000	0	0	0	35,000	59,260	132,985	0	0	192,245
Total Cost of Higher LG Services	35,000	29,428	0	0	64,428	59,260	213,645	0	0	272,905
Total cost of Education & Sports Management and Inspection	35,000	29,428	0	0	64,428	59,260	213,645	0	0	272,905

0785 Special Needs 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
078501 Special Needs Education Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	882	0	0	882	0	1,000	0	0	1,000
282101 Donations	0	500	0	0	500	0	3,070	0	0	3,070
Total Cost of output078501	0	1,382	0	0	1,382	0	5,070	0	0	5,070
Total Cost of Higher LG Services	0	1,382	0	0	1,382	0	5,070	0	0	5,070
Total cost of Special Needs Education	0	1,382	0	0	1,382	0	5,070	0	0	5,070
Total cost of Education	4,756,738	980,158	130,821	0	5,867,717	5,274,255	1,292,635	155,352	0	6,722,242

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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	433,134	229,450	713,605
Locally Raised Revenues	0	0	60,000
Other Transfers from Central Government	351,970	188,868	556,654
Urban Unconditional Grant (Non-Wage)	6,164	3,082	0
Urban Unconditional Grant (Wage)	75,000	37,500	96,951
Development Revenues	108,070	72,047	13,000
Urban Discretionary Development Equalization Grant	108,070	72,047	13,000
Total Revenues shares	541,204	301,496	726,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,000	32,634	96,951
Non Wage	358,134	130,005	616,654
Development Expenditure			
Domestic Development	108,070	53,969	13,000
External Financing	0	0	0
Total Expenditure	541,204	216,608	726,605

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	6,164	0	0	6,164	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	58,000	0	0	58,000
Total Cost of output048104	0	6,164	0	0	6,164	0	58,000	0	0	58,000
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	36,000	0	0	36,000

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Total Cost of output048105	0	0	0	0	0	0	36,000	0	0	36,000
048106 Urban Roads Maintenance										
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	4,000	0	0	4,000
221006 Commissions and related charges	0	0	0	0	0	0	640	0	0	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	112,000	0	0	112,000
227004 Fuel, Lubricants and Oils	0	52,000	0	0	52,000	0	90,000	0	0	90,000
228001 Maintenance - Civil	0	156,895	0	0	156,895	0	245,110	0	0	245,110
Total Cost of output048106	0	324,970	0	0	324,970	0	519,750	0	0	519,750
048108 Operation of District Roads Office										
211101 General Staff Salaries	75,000	0	0	0	75,000	96,951	0	0	0	96,951
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	904	0	0	904
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output048108	75,000	0	0	0	75,000	96,951	2,904	0	0	99,855
Total Cost of Higher LG Services	75,000	331,134	0	0	406,134	96,951	616,654	0	0	713,605
Total cost of District, Urban and Community Access Roads	75,000	331,134	0	0	406,134	96,951	616,654	0	0	713,605
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	27,000	0	0	27,000	0	0	0	0	0
Total Cost of output048202	0	27,000	0	0	27,000	0	0	0	0	0
Total Cost of Higher LG Services	0	27,000	0	0	27,000	0	0	0	0	0
Total cost of District Engineering Services	0	27,000	0	0	27,000	0	0	0	0	0

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0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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 Main street, Jubilee Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Urban Discretionary Development Equalization Grant 600

312103 Roads and Bridges	0	0	39,591	0	39,591	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	5,400	0	5,400
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Total for LCIII: KAGONGO **County: Ibanda Municipal council** **5,400**

LCII: KYARUHANGA Main street, Jubilee Construction Services - Energy Installations-394 Source: Urban Discretionary Development Equalization Grant 5,400

Total Cost of output048380	0	0	41,591	0	41,591	0	0	6,000	0	6,000
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048381 Construction and Rehabilitation of Urban Drainage Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,300	0	3,300	0	0	0	0	0
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312103 Roads and Bridges	0	0	63,179	0	63,179	0	0	7,000	0	7,000
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Total for LCIII: KAGONGO **County: Ibanda Municipal council** **7,000**

LCII: KYARUHANGA Jubilee Street Roads and Bridges - Drainage-1563 Source: Urban Discretionary Development Equalization Grant 7,000

Total Cost of output048381	0	0	66,479	0	66,479	0	0	7,000	0	7,000
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Total Cost of Capital Purchases	0	0	108,070	0	108,070	0	0	13,000	0	13,000
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Total cost of Municipal Services	0	0	108,070	0	108,070	0	0	13,000	0	13,000
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Total cost of Roads and Engineering	75,000	358,134	108,070	0	541,204	96,951	616,654	13,000	0	726,605
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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	71,491	35,745	81,041
Locally Raised Revenues	0	0	10,750
Urban Unconditional Grant (Non-Wage)	15,491	7,745	17,491
Urban Unconditional Grant (Wage)	56,000	28,000	52,800
Development Revenues	0	0	3,477
Urban Discretionary Development Equalization Grant	0	0	3,477
Total Revenues shares	71,491	35,745	84,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,000	18,954	52,800
Non Wage	15,491	4,328	28,241
Development Expenditure			
Domestic Development	0	0	3,477
External Financing	0	0	0
Total Expenditure	71,491	23,282	84,518

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	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	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	2,960	0	0	2,960
Total Cost of output098301	56,000	500	0	0	56,500	52,800	2,960	0	0	55,760
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	3,400	0	0	3,400	0	10,213	2,353	0	12,565
227001 Travel inland	0	0	0	0	0	0	538	124	0	661

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Total Cost of output098303	0	3,400	0	0	3,400	0	10,750	2,477	0	13,227
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	882	0	0	882	0	440	0	0	440
Total Cost of output098305	0	882	0	0	882	0	440	0	0	440
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	862	0	0	862
Total Cost of output098306	0	0	0	0	0	0	862	0	0	862
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of output098308	0	500	0	0	500	0	1,500	0	0	1,500
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
Total Cost of output098309	0	2,000	0	0	2,000	0	3,000	0	0	3,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	4,004	0	0	4,004	0	0	0	0	0
Total Cost of output098310	0	4,004	0	0	4,004	0	0	0	0	0
098311 Infrastruture Planning										
227001 Travel inland	0	4,205	0	0	4,205	0	8,729	1,000	0	9,729
Total Cost of output098311	0	4,205	0	0	4,205	0	8,729	1,000	0	9,729
Total Cost of Higher LG Services	56,000	15,491	0	0	71,491	52,800	28,241	3,477	0	84,518
Total cost of Natural Resources Management	56,000	15,491	0	0	71,491	52,800	28,241	3,477	0	84,518
Total cost of Natural Resources	56,000	15,491	0	0	71,491	52,800	28,241	3,477	0	84,518

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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	83,724	41,862	106,277
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	24,040
Sector Conditional Grant (Non-Wage)	18,724	9,362	18,677
Urban Unconditional Grant (Wage)	65,000	32,500	61,560
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	83,724	41,862	106,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,000	24,196	61,560
Non Wage	18,724	6,904	44,717
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	83,724	31,100	106,277

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108102	0	1,000	0	0	1,000	0	0	0	0	0
108103 Operational and Maintenance of Public Libraries										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	900	0	0	900
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	1,900	0	0	1,900
Total Cost of output108103	0	3,600	0	0	3,600	0	2,800	0	0	2,800

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108104 Facilitation of Community Development Workers

227001 Travel inland	0	0	0	0	0	0	455	0	0	455
Total Cost of output108104	0	0	0	0	0	0	455	0	0	455

108105 Adult Learning

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
Total Cost of output108105	0	1,000	0	0	1,000	0	749	0	0	749

108107 Gender Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	25,430	0	0	25,430
Total Cost of output108107	0	1,000	0	0	1,000	0	25,430	0	0	25,430

108108 Children and Youth Services

227001 Travel inland	0	2,631	0	0	2,631	0	3,752	0	0	3,752
Total Cost of output108108	0	2,631	0	0	2,631	0	3,752	0	0	3,752

108109 Support to Youth Councils

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108109	0	1,000	0	0	1,000	0	0	0	0	0

108110 Support to Disabled and the Elderly

227001 Travel inland	0	1,000	0	0	1,000	0	1,970	0	0	1,970
Total Cost of output108110	0	1,000	0	0	1,000	0	1,970	0	0	1,970

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108112	0	1,000	0	0	1,000	0	0	0	0	0

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

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
Total Cost of output108117	65,000	5,629	0	0	70,629	61,560	9,561	0	0	71,121
Total Cost of Higher LG Services	65,000	18,724	0	0	83,724	61,560	44,717	0	0	106,277
Total cost of Community Mobilisation and Empowerment	65,000	18,724	0	0	83,724	61,560	44,717	0	0	106,277
Total cost of Community Based Services	65,000	18,724	0	0	83,724	61,560	44,717	0	0	106,277

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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	32,327	16,164	67,350
Locally Raised Revenues	0	0	10,000
Urban Unconditional Grant (Non-Wage)	10,327	5,164	32,491
Urban Unconditional Grant (Wage)	22,000	11,000	24,859
Development Revenues	9,114	6,076	17,170
Urban Discretionary Development Equalization Grant	9,114	6,076	17,170
Total Revenues shares	41,442	22,240	84,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,000	8,753	24,859
Non Wage	10,327	5,122	42,491
Development Expenditure			
Domestic Development	9,114	868	17,170
External Financing	0	0	0
Total Expenditure	41,442	14,743	84,520

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	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	0	0	0	0
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	800	0	0	800
Total Cost of output138301	22,000	3,600	0	0	25,600	24,859	3,320	0	0	28,179

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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
Total Cost of output138302	0	1,015	0	0	1,015	0	3,928	0	0	3,928

138303 Statistical data collection

227001 Travel inland	0	0	0	0	0	0	1,360	0	0	1,360
Total Cost of output138303	0	0	0	0	0	0	1,360	0	0	1,360

138304 Demographic data collection

227001 Travel inland	0	2,000	0	0	2,000	0	2,596	0	0	2,596
Total Cost of output138304	0	2,000	0	0	2,000	0	2,596	0	0	2,596

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output138305	0	0	0	0	0	0	600	0	0	600

138306 Development Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,132	0	0	4,132
Total Cost of output138306	0	0	0	0	0	0	6,232	0	0	6,232

138307 Management Information Systems

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
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output138307	0	0	0	0	0	0	1,950	0	0	1,950

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
Total Cost of output138308	0	3,712	0	0	3,712	0	21,773	0	0	21,773

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	732	0	0	732
Total Cost of output138309	0	0	0	0	0	0	732	0	0	732

Total Cost of Higher LG Services	22,000	10,327	0	0	32,327	24,859	42,491	0	0	67,350
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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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Total for LCIII: KAGONGO				County: Ibanda Municipal council				2,194		
LCII: KYARUHANGA	Municipal Divisions	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: KYARUHANGA	Municipal Divisions	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Urban Discretionary Development Equalization Grant	12,376						
LCII: KYARUHANGA	Municipal Divisions	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Urban Discretionary Development Equalization Grant	1,600						
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 (Physical)	Planning Unit	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

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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	28,327	14,164	40,510
Locally Raised Revenues	0	0	6,000
Urban Unconditional Grant (Non-Wage)	10,327	5,164	9,651
Urban Unconditional Grant (Wage)	18,000	9,000	24,859
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,327	14,164	40,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,000	3,866	24,859
Non Wage	10,327	5,164	15,651
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,327	9,030	40,510

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	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
Total Cost of output148201	18,000	167	0	0	18,167	24,859	1,055	0	0	25,914

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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
Total Cost of output148202	0	10,160	0	0	10,160	0	9,651	0	0	9,651

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
Total Cost of output148203	0	0	0	0	0	0	3,500	0	0	3,500

148204 Sector Management and Monitoring

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

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*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	48,671	24,336	31,397
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	8,344	4,172	8,326
Urban Unconditional Grant (Non-Wage)	10,327	5,164	6,651
Urban Unconditional Grant (Wage)	30,000	15,000	14,420
Development Revenues	0	0	55,000
Urban Discretionary Development Equalization Grant	0	0	55,000
Total Revenues shares	48,671	24,336	86,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	11,503	14,420
Non Wage	18,671	8,722	16,977
Development Expenditure			
Domestic Development	0	0	55,000
External Financing	0	0	0
Total Expenditure	48,671	20,225	86,397

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	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
Total Cost of output068301	30,000	1,139	0	0	31,139	0	2,000	0	0	2,000
068302 Enterprise Development Services										
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
Total Cost of output068302	0	581	0	0	581	0	2,496	0	0	2,496

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
Total Cost of output068303	0	3,349	0	0	3,349	0	1,000	0	0	1,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	2,506	0	0	2,506
227004 Fuel, Lubricants and Oils	0	207	0	0	207	0	685	0	0	685
Total Cost of output068304	0	207	0	0	207	0	4,591	0	0	4,591

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	2,546	0	0	2,546	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of output068305	0	5,046	0	0	5,046	0	2,000	0	0	2,000

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
Total Cost of output068306	0	5,000	0	0	5,000	0	2,000	0	0	2,000

068307 Sector Capacity Development

221003 Staff Training	0	3,344	0	0	3,344	0	1,200	0	0	1,200
227001 Travel inland	0	5	0	0	5	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output068307	0	3,349	0	0	3,349	0	2,500	0	0	2,500

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
Total Cost of output068308	0	0	0	0	0	14,420	390	0	0	14,810
Total Cost of Higher LG Services	30,000	18,671	0	0	48,671	14,420	16,977	0	0	31,397

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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Total for LCIII: KAGONGO				County: Ibanda Municipal council						3,333
LCII: KYARUHANGA	Municipal Council	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Urban Discretionary Development Equalization Grant							3,333
312104 Other Structures	0	0	0	0	0	0	51,667	0	51,667	
Total for LCIII: KAGONGO				County: Ibanda Municipal council						39,333
LCII: KAGONGO	Gault Stones Sites Ibanda Cell	Construction Services - Civil Works-392	Source: Urban Discretionary Development Equalization Grant							39,333
Total for LCIII: BISHESHE				County: Ibanda Municipal council						12,333
LCII: KARANGARA	Equator Line Rushaka III	Construction Services - New Structures-402	Source: Urban Discretionary Development Equalization Grant							12,333
Total Cost of output068381	0	0	0	0	0	0	55,000	0	55,000	
Total Cost of Capital Purchases	0	0	0	0	0	0	55,000	0	55,000	
Total cost of Commercial Services	30,000	18,671	0	0	48,671	14,420	16,977	55,000	86,397	
Total cost of Trade, Industry and Local Development	30,000	18,671	0	0	48,671	14,420	16,977	55,000	86,397	

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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
KAGONGO	105,974	58,771	218,008
BISHESHE	90,392	50,505	173,754
BUFUNDA	126,200	69,266	274,798
Grand Total	322,565	178,543	666,561
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>219,004</i>	<i>109,502</i>	<i>533,824</i>
<i>Domestic Devt:</i>	<i>103,561</i>	<i>69,041</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>	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>	71,268	35,634	171,070
Locally Raised Revenues	30,000	15,000	128,439
Urban Unconditional Grant (Non-Wage)	41,268	20,634	42,631
<i>Development Revenues</i>	34,706	23,137	46,938
Urban Discretionary Development Equalization Grant	34,706	23,137	46,938
Total Revenue Shares	105,974	58,771	218,008
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	71,268	35,634	171,070
<i>Development Expenditure</i>			
Domestic Development	34,706	23,137	46,938
External Financing	0	0	0
Total Expenditure	105,974	58,771	218,008

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

<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	58,536	29,268	127,644
Locally Raised Revenues	20,000	10,000	85,626
Urban Unconditional Grant (Non-Wage)	38,536	19,268	42,018
Development Revenues	31,855	21,237	46,110
Urban Discretionary Development Equalization Grant	31,855	21,237	46,110
Total Revenue Shares	90,392	50,505	173,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,536	29,268	127,644
Development Expenditure			
Domestic Development	31,855	21,237	46,110
External Financing	0	0	0
Total Expenditure	90,392	50,505	173,754

Vote:791 Ibanda Municipal Council

FY 2020/21

SubCounty/Town Council/Division: BUFUNDA

<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	89,200	44,600	235,109
Locally Raised Revenues	45,732	22,866	197,839
Urban Unconditional Grant (Non-Wage)	43,467	21,734	37,270
Development Revenues	37,000	24,667	39,689
Urban Discretionary Development Equalization Grant	37,000	24,667	39,689
Total Revenue Shares	126,200	69,266	274,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,200	44,600	235,109
Development Expenditure			
Domestic Development	37,000	24,667	39,689
External Financing	0	0	0
Total Expenditure	126,200	69,266	274,798

Vote:791 Ibanda Municipal Council

FY 2020/21

SubCounty/Town Council/Division: KAGONGO

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	40,768	20,384	171,070
Locally Raised Revenues	30,000	15,000	128,439
Urban Unconditional Grant (Non-Wage)	10,768	5,384	42,631
Development Revenues	0	0	46,938
Urban Discretionary Development Equalization Grant	0	0	46,938
Total Revenue Shares	40,768	20,384	218,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,768	20,384	171,070
Development Expenditure			
Domestic Development	0	0	46,938
External Financing	0	0	0
Total Expenditure	40,768	20,384	218,008

(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										
227001 Travel inland	0	22,000	0	0	22,000	0	0	0	0	0
Total Cost of Output 04	0	22,000	0	0	22,000	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	18,768	0	0	18,768	0	0	0	0	0
Total Cost of Output 06	0	18,768	0	0	18,768	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	40,768	0	0	40,768	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	171,070	0	0	171,070
Total Cost of Output 51	0	0	0	0	0	0	171,070	0	0	171,070
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	171,070	0	0	171,070
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,900	0	18,900
312203 Furniture & Fixtures	0	0	0	0	0	0	0	28,038	0	28,038
Total Cost of Output 72	0	0	0	0	0	0	0	46,938	0	46,938
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,938	0	46,938
Total cost of District and Urban Administration	0	40,768	0	0	40,768	0	171,070	46,938	0	218,008
Total cost of Administration	0	40,768	0	0	40,768	0	171,070	46,938	0	218,008

Workplan : Finance**(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	21,000	10,500	0
Urban Unconditional Grant (Non-Wage)	21,000	10,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,000	10,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,000	10,500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,000	10,500	0

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

Vote:791 Ibanda 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	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Output 02	0	11,000	0	0	11,000	0	0	0	0	0
148103 Budgeting and Planning Services										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,000	0	0	21,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	21,000	0	0	21,000	0	0	0	0	0
Total cost of Finance	0	21,000	0	0	21,000	0	0	0	0	0

Workplan : Production and Marketing**(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	2,000	1,000	0
Urban Unconditional Grant (Non-Wage)	2,000	1,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,000	0

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

Workplan : Education

(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	28,000	18,667	0
Urban Discretionary Development Equalization Grant	28,000	18,667	0
Total Revenue Shares	28,000	18,667	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,000	18,667	0
External Financing	0	0	0
Total Expenditure	28,000	18,667	0

(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					Draft 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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 81	0	0	18,000	0	18,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,000	0	28,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	28,000	0	28,000	0	0	0	0	0
Total cost of Education	0	0	28,000	0	28,000	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,706	4,471	0
Urban Discretionary Development Equalization Grant	6,706	4,471	0
Total Revenue Shares	6,706	4,471	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,706	4,471	0
External Financing	0	0	0
Total Expenditure	6,706	4,471	0

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

Vote:791 Ibanda Municipal Council

FY 2020/21

0481 District, Urban and Community Access Roads

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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	6,706	0	6,706	0	0	0	0	0
Total Cost of Output 04	0	0	6,706	0	6,706	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,706	0	6,706	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,706	0	6,706	0	0	0	0	0
Total cost of Roads and Engineering	0	0	6,706	0	6,706	0	0	0	0	0

Workplan : Natural Resources

(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	1,000	500	0
Urban Unconditional Grant (Non-Wage)	1,000	500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	500	0

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

Vote:791 Ibanda Municipal Council

FY 2020/21

0983 Natural Resources Management

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
098311 Infrastructure Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Community Based Services

(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	6,500	3,250	0
Urban Unconditional Grant (Non-Wage)	6,500	3,250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,500	3,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	3,250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,500	3,250	0

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

Vote:791 Ibanda Municipal Council

FY 2020/21

1081 Community Mobilisation and Empowerment

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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,500	0	0	6,500	0	0	0	0	0
Total cost of Community Based Services	0	6,500	0	0	6,500	0	0	0	0	0

SubCounty/Town Council/Division: BISHESHE

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	44,186	22,093	127,644
Locally Raised Revenues	20,000	10,000	85,626
Urban Unconditional Grant (Non-Wage)	24,186	12,093	42,018
Development Revenues	0	0	46,110
Urban Discretionary Development Equalization Grant	0	0	46,110
Total Revenue Shares	44,186	22,093	173,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,186	22,093	127,644
Development Expenditure			
Domestic Development	0	0	46,110
External Financing	0	0	0
Total Expenditure	44,186	22,093	173,754

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 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										
227001 Travel inland	0	44,186	0	0	44,186	0	0	0	0	0
Total Cost of Output 04	0	44,186	0	0	44,186	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	44,186	0	0	44,186	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	127,644	0	0	127,644
Total Cost of Output 51	0	0	0	0	0	0	127,644	0	0	127,644
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	127,644	0	0	127,644
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,710	0	34,710
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,399	0	11,399
Total Cost of Output 72	0	0	0	0	0	0	0	46,110	0	46,110
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	46,110	0	46,110
Total cost of District and Urban Administration	0	44,186	0	0	44,186	0	127,644	46,110	0	173,754
Total cost of Administration	0	44,186	0	0	44,186	0	127,644	46,110	0	173,754

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			
Recurrent Revenues	14,350	7,175	0
Urban Unconditional Grant (Non-Wage)	14,350	7,175	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,350	7,175	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,350	7,175	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,350	7,175	0

(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
148103 Budgeting and Planning Services										
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
Total Cost of Output 03	0	6,350	0	0	6,350	0	0	0	0	0
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,350	0	0	14,350	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	14,350	0	0	14,350	0	0	0	0	0
Total cost of Finance	0	14,350	0	0	14,350	0	0	0	0	0

Workplan : Education

(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	0
N/A			
<i>Development Revenues</i>	18,000	12,000	0
Urban Discretionary Development Equalization Grant	18,000	12,000	0
Total Revenue Shares	18,000	12,000	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,000	12,000	0
External Financing	0	0	0
Total Expenditure	18,000	12,000	0

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 83	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Education	0	0	18,000	0	18,000	0	0	0	0	0

Workplan : Roads and Engineering

(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			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,855	9,237	0
Urban Discretionary Development Equalization Grant	13,855	9,237	0
Total Revenue Shares	13,855	9,237	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	13,855	9,237	0
External Financing	0	0	0
Total Expenditure	13,855	9,237	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					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
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	13,855	0	13,855	0	0	0	0	0
Total Cost of Output 75	0	0	13,855	0	13,855	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,855	0	13,855	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,855	0	13,855	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,855	0	13,855	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	3,000	0
Urban Unconditional Grant (Non-Wage)	6,000	3,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	3,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,000	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,000	3,000	0

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

1383 Local Government Planning Services

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
138306 Development Planning										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Planning	0	6,000	0	0	6,000	0	0	0	0	0

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			
Recurrent Revenues	63,394	31,697	235,109
Locally Raised Revenues	45,732	22,866	197,839
Urban Unconditional Grant (Non-Wage)	17,661	8,831	37,270
Development Revenues	6,000	4,000	39,689
Urban Discretionary Development Equalization Grant	6,000	4,000	39,689
Total Revenue Shares	69,394	35,697	274,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	63,394	31,697	235,109
Development Expenditure			
Domestic Development	6,000	4,000	39,689
External Financing	0	0	0
Total Expenditure	69,394	35,697	274,798

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	45,732	0	0	45,732	0	0	0	0	0
Total Cost of Output 04	0	45,732	0	0	45,732	0	0	0	0	0
138106 Office Support services										
227004 Fuel, Lubricants and Oils	0	17,661	0	0	17,661	0	0	0	0	0
Total Cost of Output 06	0	17,661	0	0	17,661	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	63,394	0	0	63,394	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	235,109	0	0	235,109
Total Cost of Output 51	0	0	0	0	0	0	235,109	0	0	235,109
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	235,109	0	0	235,109
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	39,689	0	39,689
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	39,689	0	39,689
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	39,689	0	39,689
Total cost of District and Urban Administration	0	63,394	6,000	0	69,394	0	235,109	39,689	0	274,798
Total cost of Administration	0	63,394	6,000	0	69,394	0	235,109	39,689	0	274,798

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,806	1,403	0
Urban Unconditional Grant (Non-Wage)	2,806	1,403	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,806	1,403	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,806	1,403	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,806	1,403	0

(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
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,806	0	0	2,806	0	0	0	0	0
Total Cost of Output 03	0	2,806	0	0	2,806	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,806	0	0	2,806	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,806	0	0	2,806	0	0	0	0	0
Total cost of Finance	0	2,806	0	0	2,806	0	0	0	0	0

Workplan : Health

(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	6,000	3,000	0

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Urban Unconditional Grant (Non-Wage)	6,000	3,000	0
Development Revenues	10,000	6,667	0
Urban Discretionary Development Equalization Grant	10,000	6,667	0
Total Revenue Shares	16,000	9,667	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,000	0
Development Expenditure			
Domestic Development	10,000	6,667	0
External Financing	0	0	0
Total Expenditure	16,000	9,667	0

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

0881 Primary Healthcare

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
088101 Public Health Promotion										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 55	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	6,000	10,000	0	16,000	0	0	0	0	0
Total cost of Health	0	6,000	10,000	0	16,000	0	0	0	0	0

Workplan : Education

(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			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,000	12,000	0
Urban Discretionary Development Equalization Grant	18,000	12,000	0
Total Revenue Shares	18,000	12,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,000	12,000	0
External Financing	0	0	0
Total Expenditure	18,000	12,000	0

(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					Draft 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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 81	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Education	0	0	18,000	0	18,000	0	0	0	0	0

Workplan : Roads and Engineering

(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	8,000	4,000	0
Urban Unconditional Grant (Non-Wage)	8,000	4,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	4,000	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	4,000	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	4,000	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					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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	8,000	0	0	8,000	0	0	0	0	0
Total cost of Roads and Engineering	0	8,000	0	0	8,000	0	0	0	0	0

Workplan : Natural Resources

(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	0
N/A			
<i>Development Revenues</i>	3,000	2,000	0
Urban Discretionary Development Equalization Grant	3,000	2,000	0
Total Revenue Shares	3,000	2,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	3,000	2,000	0
External Financing	0	0	0
Total Expenditure	3,000	2,000	0

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

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
223001 Property Expenses	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Natural Resources	0	0	3,000	0	3,000	0	0	0	0	0

Workplan : Community Based Services

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

Vote:791 Ibanda Municipal Council**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Community Based Services	0	3,000	0	0	3,000	0	0	0	0	0