

Vote: 777 Bushenyi- Ishaka Municipal Council

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	587,220	598,649	742,151
2a. Discretionary Government Transfers	639,450	536,141	617,861
2b. Conditional Government Transfers	3,044,354	2,977,233	3,149,552
2c. Other Government Transfers	405,603	396,821	503,754
3. Local Development Grant	110,599	116,963	110,512
4. Donor Funding	48,958	48,958	0
Total Revenues	4,836,185	4,674,766	5,123,830

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	258,008	281,058	472,115
1b Multi-sectoral Transfers to LLGs	490,588	469,587	0
2 Finance	172,045	161,109	308,934
3 Statutory Bodies	153,240	120,132	235,403
4 Production and Marketing	17,761	6,675	22,334
5 Health	244,013	286,401	399,409
6 Education	2,835,982	2,757,268	2,864,981
7a Roads and Engineering	536,996	450,526	656,642
7b Water	0	0	0
8 Natural Resources	0	1	27,576
9 Community Based Services	77,257	67,290	76,958
10 Planning	19,670	18,315	38,217
11 Internal Audit	30,625	20,172	21,261
Grand Total	4,836,185	4,638,533	5,123,830
Wage Rec't:	2,949,724	2,868,765	3,098,888
Non Wage Rec't:	1,544,475	1,491,259	1,680,076
Domestic Dev't	293,028	229,550	344,867
Donor Dev't	48,958	48,958	0

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	587,220	598,649	742,151
Miscellaneous	5,338	4716	29,069
Advertisements/Billboards	0	0	8,900
Educational/Instruction related levies	7,300	2691	6,000
Inspection Fees		0	18,907
Land Fees	10,000	15954.58	16,000
Local Hotel Tax	9,500	4594.94	9,000
Market/Gate Charges	23,610	19204.13	20,856
Other Fees and Charges	1,000	11660.8	0
Park Fees	283,800	281181.183	296,957
Property related Duties/Fees	54,000	42768	55,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	3900.012	2,720
Business licences	84,000	111760.85	150,800
Local Service Tax	52,000	45129.338	46,435
Application Fees	9,000	7802	9,000
Rent & Rates from other Gov't Units	13,340	14190	22,200
Sale of Land		0	11,408
Animal & Crop Husbandry related levies	31,332	33096.358	38,400
2a. Discretionary Government Transfers	639,450	536,141	617,861
Transfer of Urban Unconditional Grant - Wage	348,714	245407.31	366,150
Urban Unconditional Grant - Non Wage	290,736	290733.978	251,711
2b. Conditional Government Transfers	3,044,354	2,977,233	3,149,552
Conditional Grant to Secondary Education	209,681	138752	189,186
Conditional Grant to Primary Salaries	1,029,746	1022987.644	1,104,277
Conditional Grant to Primary Education	85,704	78847	67,452
Conditional Grant to PHC Salaries	138,979	170288.437	192,582
Conditional Grant to PHC- Non wage	8,661	7673	8,661
Conditional Grant to PAF monitoring	6,111	5623	7,059
Conditional transfers to Special Grant for PWDs	8,409	7736.3125	5,353
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	1,002	0
Conditional Grant to Functional Adult Lit	4,478	4121	2,811
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to Secondary Salaries	1,094,062	1132911.981	1,224,702
Conditional Grant to Community Devt Assistants Non Wage	1,121	1031.102	714
Conditional Grant to PHC - development	19,288	18264	19,288
Conditional Grant to Tertiary Salaries	292,040	266282.799	163,242
Conditional Grant to Women Youth and Disability Grant	4,205	3867.9	2,564
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4876	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	38,280
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	28800	37,440
Conditional transfers to School Inspection Grant	5,859	5391	6,095
Conditional Grant to SFG	84,529	79779	64,140
2c. Other Government Transfers	405,603	396,821	503,754
Uganda Road Fund (DUCAR)	360,324	347871.859	463,099
Unspent balances – UnConditional Grants		0	4,230
Contribution to PLE exams from UNEB		0	2,800
UNEB Supervision (PLE)		2800.2	

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – Conditional Grants	24,397	24396.699	27,729
Unspent balances – Locally Raised Revenues	20,882	13369.315	5,896
Unspent balances – Other Government Transfers		8382.973	
3. Local Development Grant	110,599	116,963	110,512
LGMSD (Former LGDP)	110,599	116963	110,512
4. Donor Funding	48,958	48,958	0
VNG (Municipality of Germet-Bekel Unspent donation)	48,958	48958	0
Total Revenues	4,836,185	4,674,766	5,123,830

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	232,130	267,916	440,071
Urban Unconditional Grant - Non Wage	54,404	54,404	59,963
Multi-Sectoral Transfers to LLGs			246,429
Transfer of Urban Unconditional Grant - Wage	133,918	103,814	77,211
Unspent balances – Other Government Transfers	3,761	3,761	
Unspent balances – UnConditional Grants		0	1,412
Locally Raised Revenues	38,847	104,612	53,856
Conditional Grant to PAF monitoring	1,200	1,325	1,200
<i>Development Revenues</i>	25,878	13,243	32,044
Unspent balances – Conditional Grants		0	67
LGMSD (Former LGDP)	14,406	13,187	9,343
Locally Raised Revenues	11,472	56	9,400
Multi-Sectoral Transfers to LLGs			13,234
Total Revenues	258,008	281,159	472,115
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	232,130	267,815	440,071
Wage	133,917	106,434	163,337
Non Wage	98,213	161,381	276,734
<i>Development Expenditure</i>	25,878	13,243	32,044
Domestic Development	25,878	13,242.5	32,044
Donor Development	0	0	0
Total Expenditure	258,008	281,058	472,115

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	94,684	16,081				16,081
211103 Allowances	13,011		4,600			4,600
213002 Incapacity, death benefits and funeral expenses	3,000		1,000			1,000
221001 Advertising and Public Relations	0		5,900			5,900
221007 Books, Periodicals and Newspapers	1,500		800			800
221008 Computer Supplies and IT Services	2,000		1,200			1,200
221009 Welfare and Entertainment	2,000		7,400			7,400
221011 Printing, Stationery, Photocopying and Binding	2,500		1,200			1,200
221012 Small Office Equipment	500		400			400
221014 Bank Charges and other Bank related costs	900		800			800
221017 Subscriptions	2,000		1,000			1,000
222001 Telecommunications	1,800		2,000			2,000
222002 Postage and Courier	600		50			50

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	8,603		4,000			4,000
227001	Travel Inland	17,160		22,565			22,565
227004	Fuel, Lubricants and Oils	7,032		3,000			3,000
228001	Maintenance - Civil	0			800		800
Total Cost of Output 138101:		157,290	16,081	55,915	800		72,796
Output:138102 Human Resource Management							
211101	General Staff Salaries	6,927	9,468				9,468
211103	Allowances	4,200		3,400			3,400
212105	Pension and Gratuity for Local Governments	1,800		0			0
221007	Books, Periodicals and Newspapers	400		0			0
221008	Computer Supplies and IT Services	1,000		985			985
221011	Printing, Stationery, Photocopying and Binding	800		800			800
221012	Small Office Equipment	300		200			200
221014	Bank Charges and other Bank related costs	600		600			600
222001	Telecommunications	360		305			305
222002	Postage and Courier	240		0			0
224002	General Supply of Goods and Services	100		0			0
227001	Travel Inland	4,160		8,760			8,760
Total Cost of Output 138102:		20,887	9,468	15,050			24,518
Output:138103 Capacity Building for HLG							
221003	Staff Training	12,407		0	9,343		9,343
221014	Bank Charges and other Bank related costs	0			67		67
Total Cost of Output 138103:		12,407		0	9,410		9,410
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	1,100		1,100			1,100
227001	Travel Inland	0		4,500			4,500
227004	Fuel, Lubricants and Oils	1,000		500			500
Total Cost of Output 138104:		2,100		6,100			6,100
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	2,000		0			0
Total Cost of Output 138105:		2,000		0			0
Output:138106 Office Support services							
211103	Allowances	1,932		1,932			1,932
224002	General Supply of Goods and Services	600		600			600
Total Cost of Output 138106:		2,532		2,532			2,532
Output:138108 Assets and Facilities Management							
211101	General Staff Salaries	0	4,246				4,246
211103	Allowances	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		300			300
222001	Telecommunications	0		100			100
227001	Travel Inland	0		3,050			3,050
Total Cost of Output 138108:		0	4,246	3,750			7,996
Output:128109 Local Policing							
211101	General Staff Salaries	29,616	36,000				36,000
211103	Allowances	4,823		800			800
221011	Printing, Stationery, Photocopying and Binding	300		300			300
221012	Small Office Equipment	100		100			100
223004	Guard and Security services	1,800		1,800			1,800

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		700		500			500
227001 Travel Inland		648		6,115			6,115
Total Cost of Output 128109:		37,987	36,000	9,615			45,615
Output:138111 Records Management							
211101 General Staff Salaries		2,690	3,261				3,261
211103 Allowances		1,440		460			460
221007 Books, Periodicals and Newspapers		100		0			0
221009 Welfare and Entertainment		0		150			150
221010 Special Meals and Drinks		390		0			0
221011 Printing, Stationery, Photocopying and Binding		200		90			90
221012 Small Office Equipment		100		100			100
222001 Telecommunications		0		240			240
222002 Postage and Courier		150		20			20
227001 Travel Inland		0		2,446			2,446
228003 Maintenance Machinery, Equipment and Furniture		0		700			700
Total Cost of Output 138111:		5,070	3,261	4,206			7,467
Output:138113 Procurement Services							
211101 General Staff Salaries		0	8,155				8,155
211103 Allowances		0		300			300
221001 Advertising and Public Relations		0		6,000			6,000
221002 Workshops and Seminars		0		200			200
221009 Welfare and Entertainment		0		200			200
221011 Printing, Stationery, Photocopying and Binding		0		2,407			2,407
222001 Telecommunications		0		700			700
227001 Travel Inland		0		9,455			9,455
Total Cost of Output 138113:		0	8,155	19,262			27,417
Total Cost of Higher LG Services		240,273	77,212	116,430	10,209		203,851
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		6,000					0
231006 Furniture and Fixtures		0	0	0	8,600	0	8,600
Total LCIII: Central Division							8,600
LCIV: Bushenyi-Ishaka							
LCII: Central Ward	LCI: BIMC H/Qs-	1 Laptop computer for Procurement Officer purchase		Source:Locally Raised Revenues			2,200
LCII: Central Ward	LCI: BIMC H/Qs-	Purchase of 2 Desk top computers for Registry and D		Source:Locally Raised Revenues			5,200
LCII: Central Ward	LCI: For Registry	Purchase of 2 filling cabins for DTC and Registry		Source:Locally Raised Revenues			1,200
Total Cost of Output 138176:		6,000	0	0	8,600	0	8,600
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		8,003	0	0	0	0	0
Total Cost of Output 138178:		8,003	0	0	0	0	0
Total Cost of Capital Purchases		14,003	0	0	8,600	0	8,600
Total Cost of function District and Urban Administration		254,276	77,212	116,430	18,809	0	212,451
Total Cost of Administration		254,276	77,212	116,430	18,809	0	212,451

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	449,351	430,234
Locally Raised Revenues	361,595	342,478
Urban Unconditional Grant - Non Wage	87,756	87,756
<i>Development Revenues</i>	41,237	39,353
Unspent balances – Locally Raised Revenues	5,797	5,797
LGMSD (Former LGDP)	35,440	33,556
Total Revenues	490,588	469,587
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	449,351	430,235
Wage		0
Non Wage	449,351	430,235
<i>Development Expenditure</i>	41,237	39,353
Domestic Development	41,237	39,352.517
Donor Development	0	0
Total Expenditure	490,588	469,587

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263102 LG Unconditional grants(current)	87,756					0
263104 Transfers to other gov't units(current)	361,595					0
263201 LG Conditional grants(capital)	35,440					0
263202 LG Unconditional grants(capital)	5,797					0
Total Cost of Output 138151:	490,588					0
Total Cost of Lower Local Services	490,588					0
Total Cost of function District and Urban Administration	490,588					0
Total Cost of Multi-sectoral Transfers to LLGs	490,588					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>172,045</i>	<i>161,178</i>
Urban Unconditional Grant - Non Wage	50,052	51,111
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	83,307	70,397
Unspent balances – Other Government Transfers	3,294	3,294
Unspent balances – UnConditional Grants		0
Locally Raised Revenues	35,393	36,376
<i>Development Revenues</i>	<i>0</i>	<i>0</i>
LGMSD (Former LGDP)		
Multi-Sectoral Transfers to LLGs		
Total Revenues	172,045	161,178
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>172,045</i>	<i>161,109</i>
Wage	83,307	70,397
Non Wage	88,738	90,712
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	172,045	161,109

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	83,307	43,095				43,095
211103 Allowances	9,956		1,326			1,326
221001 Advertising and Public Relations	1,000		1,000			1,000
221007 Books, Periodicals and Newspapers	496		300			300
221008 Computer Supplies and IT Services	1,560		800			800
221009 Welfare and Entertainment	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221013 Bad Debts	16,000					0
221014 Bank Charges and other Bank related costs	2,294		2,000	500		2,500
221017 Subscriptions	700		200			200
222001 Telecommunications	720					0
227001 Travel Inland	7,046		10,828			10,828
227004 Fuel, Lubricants and Oils	2,649		1,600			1,600
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 148101:	126,728	43,095	20,754	500		64,349
Output:148102 Revenue Management and Collection Services						
211103 Allowances	7,000		1,200			1,200
221005 Hire of Venue (chairs, projector etc)	400		500			500

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221006	Commissions and Related Charges	3,000					0
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	0		800			800
221011	Printing, Stationery, Photocopying and Binding	3,000		4,500			4,500
222001	Telecommunications	480		480			480
223001	Property Expenses	11,100		11,864			11,864
227001	Travel Inland	4,303		6,960			6,960
227004	Fuel, Lubricants and Oils	1,482		1,000			1,000
Total Cost of Output 148102:		30,765		27,804			27,804
Output:148103 Budgeting and Planning Services							
211103	Allowances	6,459		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	2,500		500			500
221012	Small Office Equipment	220					0
227001	Travel Inland	960					0
Total Cost of Output 148103:		10,139		3,000			3,000
Output:148104 LG Expenditure mangement Services							
211103	Allowances	0		1,500			1,500
221008	Computer Supplies and IT Services	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001	Travel Inland	0		3,500			3,500
227004	Fuel, Lubricants and Oils	0		1,067			1,067
Total Cost of Output 148104:		0		7,867			7,867
Output:148105 LG Accounting Services							
211103	Allowances	4,413		1,000			1,000
211104	Statutory salaries	0					0
221008	Computer Supplies and IT Services	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel Inland	0		3,006			3,006
227004	Fuel, Lubricants and Oils	0		1,299			1,299
Total Cost of Output 148105:		4,413		6,005			6,005
Total Cost of Higher LG Services		172,045	43,095	65,430	500		109,025
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	785	0	785
Total LCIII: Central Division		LCIV: Bushenyi-Ishaka					785
LCII: Central Ward		LCI: Accounts offices					785
		1 filling cabin purchased					
Total Cost of Output 148178:		0	0	0	785	0	785
Total Cost of Capital Purchases		0	0	0	785	0	785
Total Cost of function Financial Management and Accountability(LG)		172,045	43,095	65,430	1,285	0	109,809
Total Cost of Finance		172,045	43,095	65,430	1,285	0	109,809

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>153,240</i>	<i>120,132</i>
Multi-Sectoral Transfers to LLGs		235,403
Urban Unconditional Grant - Non Wage	23,134	64,283
Conditional transfers to Salary and Gratuity for LG ele	37,440	20,386
Conditional transfers to Contracts Committee/DSC/PA	5,300	37,440
Locally Raised Revenues	74,096	5,212
Conditional Grant to PAF monitoring	900	60,506
Transfer of Urban Unconditional Grant - Wage	12,370	900
Conditional transfers to Councillors allowances and E:	0	8,395
Total Revenues	153,240	120,132
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>153,240</i>	<i>120,132</i>
Wage	49,810	235,403
Non Wage	103,430	45,835
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	189,567
Donor Development	0	0
Total Expenditure	153,240	120,132

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	12,370	8,395				8,395
211103 Allowances	18,558		20,566			20,566
221001 Advertising and Public Relations	733		500			500
221007 Books, Periodicals and Newspapers	363		363			363
221009 Welfare and Entertainment	1,140		3,288			3,288
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
227001 Travel Inland	22,240		35,228			35,228
Total Cost of Output 138201:	56,404	8,395	61,445			69,840
Output:138202 LG procurement management services						
211103 Allowances	5,300		5,000			5,000
221001 Advertising and Public Relations	6,000		0			0
221011 Printing, Stationery, Photocopying and Binding	2,000		212			212
227001 Travel Inland	2,000		0			0
Total Cost of Output 138202:	15,300		5,212			5,212
Output:138205 LG Financial Accountability						
211103 Allowances	1,574		0			0
Total Cost of Output 138205:	1,574		0			0
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	37,440	37,440				37,440

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		20,374					0
212105 Pension and Gratuity for Local Governments		0		38,280			38,280
227001 Travel Inland		0		2,893			2,893
<i>Total Cost of Output 138206:</i>		<i>57,814</i>	<i>37,440</i>	<i>41,173</i>			<i>78,613</i>
<i>Output:138207 Standing Committees Services</i>							
211103 Allowances		22,148		13,800			13,800
227001 Travel Inland		0		3,654			3,654
<i>Total Cost of Output 138207:</i>		<i>22,148</i>		<i>17,454</i>			<i>17,454</i>
Total Cost of Higher LG Services		153,241	45,835	125,284			171,119
Total Cost of function Local Statutory Bodies		153,241	45,835	125,284			171,119
Total Cost of Statutory Bodies		153,241	45,835	125,284			171,119

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	17,761	20,834
Multi-Sectoral Transfers to LLGs		10,341
Conditional Grant to Agric. Ext Salaries	8,742	10,493
Urban Unconditional Grant - Non Wage	3,145	0
Locally Raised Revenues	1,494	0
Transfer of Urban Unconditional Grant - Wage	4,380	0
<i>Development Revenues</i>		1,500
Multi-Sectoral Transfers to LLGs		1,500
Total Revenues	17,761	22,334
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	17,761	20,834
Wage	13,123	10,493
Non Wage	4,638	10,341
<i>Development Expenditure</i>	0	1,500
Domestic Development	0	1,500
Donor Development	0	0
Total Expenditure	17,761	22,334

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	13,123					0
211103 Allowances	3,580					0
221002 Workshops and Seminars	938					0
221011 Printing, Stationery, Photocopying and Binding	120					0
<i>Total Cost of Output 018201:</i>	<i>17,761</i>					<i>0</i>
<i>Total Cost of Higher LG Services</i>	<i>17,761</i>					<i>0</i>
<i>Total Cost of function District Production Services</i>	<i>17,761</i>					<i>0</i>

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018301 Trade Development and Promotion Services</i>						
211101 General Staff Salaries	0	10,493				10,493
<i>Total Cost of Output 018301:</i>	<i>0</i>	<i>10,493</i>				<i>10,493</i>
<i>Total Cost of Higher LG Services</i>	<i>0</i>	<i>10,493</i>				<i>10,493</i>
<i>Total Cost of function District Commercial Services</i>	<i>0</i>	<i>10,493</i>				<i>10,493</i>
Total Cost of Production and Marketing	17,761	10,493				10,493

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	168,674	207,220
Urban Unconditional Grant - Non Wage	12,238	11,344
Conditional Grant to PHC- Non wage	8,661	7,673
Conditional Grant to PHC Salaries	138,979	170,288
Multi-Sectoral Transfers to LLGs		
Transfer of Urban Unconditional Grant - Wage	1,941	3,225
Unspent balances – UnConditional Grants		0
Locally Raised Revenues	6,854	14,690
<i>Development Revenues</i>	75,339	79,343
LGMSD (Former LGDP)		0
Locally Raised Revenues		5,028
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PHC - development	19,288	18,264
Unspent balances - donor	48,958	48,958
Unspent balances – Locally Raised Revenues	7,093	7,093
Total Revenues	244,013	286,563
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	168,674	207,221
Wage	140,920	173,943
Non Wage	27,753	33,278
<i>Development Expenditure</i>	75,339	79,180
Domestic Development	26,381	30222.134
Donor Development	48,958	48,958
Total Expenditure	244,013	286,401

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants(current)	3,000	0	8,661	0	0	8,661
Total LCIII: Central Division						1,722
LCII: Central Ward	LCI: BIMC	Share of the PHC - NW		Source:Conditional Grant to PHC- Non		1,722
Total LCIII: Central Division						6,939
LCII: Central Ward	LCI: Not Specified	Share of the PHC - NW		Source:Conditional Grant to PHC- Non		4,626
LCII: Ruharo Ward	LCI: Ruharo HCII	Share of the PHC - NW		Source:Conditional Grant to PHC NGO		2,313
Total Cost of Output 088154:		3,000	0	8,661	0	8,661
Total Cost of Lower Local Services		3,000	0	8,661	0	8,661
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services						
211101 General Staff Salaries	140,920	194,524				194,524
211103 Allowances	7,819		4,235			4,235
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	1,257					0
221005 Hire of Venue (chairs, projector etc)	300					0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		600		200			200
221014 Bank Charges and other Bank related costs		254		500			500
223006 Water		0		1,500			1,500
224002 General Supply of Goods and Services		200					0
227001 Travel Inland		1,804		8,957			8,957
Total Cost of Output 088101:		154,454	194,524	16,392			210,916
Output:088105							
211103 Allowances		7,019					0
221002 Workshops and Seminars		1,000					0
221009 Welfare and Entertainment		1,200					0
221011 Printing, Stationery, Photocopying and Binding		500					0
221014 Bank Charges and other Bank related costs		500					0
223005 Electricity		600					0
223006 Water		400					0
Total Cost of Output 088105:		11,219					0
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances		0		1,000			1,000
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		0		6,000			6,000
Total Cost of Output 088106:		0		8,000			8,000
Total Cost of Higher LG Services		165,673	194,524	24,392			218,916
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231007 Other Structures		56,051					0
Total Cost of Output 088179:		56,051					0
Output:088180 Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	19,288	0	19,288
Total LCIII: Central Division			LCIV: Bushenyi-Ishaka				19,288
LCII: Central Ward	LCI: Bushenyi HCIV		Payments for renovation of OPD ward 1				4,052
LCII: Central Ward	LCI: Bushenyi HCIV		Renovation of Maternity ward at Bushenyi HCIV				15,236
231007 Other Structures		19,288					0
Total Cost of Output 088180:		19,288	0	0	19,288	0	19,288
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		0	0	0	26,772	0	26,772
Total LCIII: Ishaka Division			LCIV: Bushenyi-Ishaka				26,772
LCII: Ward IV	LCI: Not Specified		Renovation of Inpatient Block at Bushenyi HCIV				26,772
Total Cost of Output 088181:		0	0	0	26,772	0	26,772
Total Cost of Capital Purchases		75,339	0	0	46,060	0	46,060
Total Cost of function Primary Healthcare		244,012	194,524	33,053	46,060	0	273,637
Total Cost of Health		244,012	194,524	33,053	46,060	0	273,637

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,751,453	2,677,824	2,783,134
Conditional transfers to School Inspection Grant	5,859	5,391	6,095
Urban Unconditional Grant - Non Wage	11,376	11,376	6,841
Conditional Grant to Secondary Salaries	1,094,062	1,132,912	1,224,702
Locally Raised Revenues	10,510	12,144	10,954
Other Transfers from Central Government		2,800	2,800
Transfer of Urban Unconditional Grant - Wage	11,899	5,754	7,551
Unspent balances – Other Government Transfers	577	577	
Unspent balances – UnConditional Grants		0	33
Conditional Grant to Tertiary Salaries	292,040	266,283	163,242
Conditional Grant to Primary Education	85,704	78,847	67,452
Conditional Grant to Primary Salaries	1,029,746	1,022,988	1,104,277
Conditional Grant to Secondary Education	209,681	138,752	189,186
<i>Development Revenues</i>	84,529	79,779	81,847
Locally Raised Revenues		0	7,000
Multi-Sectoral Transfers to LLGs			10,707
Conditional Grant to SFG	84,529	79,779	64,140
Total Revenues	2,835,982	2,757,603	2,864,981
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,751,453	2,677,489	2,783,134
Wage	2,427,747	2,427,936	2,499,772
Non Wage	323,706	249,553	283,362
<i>Development Expenditure</i>	84,529	79,779	81,847
Domestic Development	84,529	79,778.815	81,847
Donor Development	0	0	0
Total Expenditure	2,835,982	2,757,268	2,864,981

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	85,704	0	67,452	0	0	67,452
Total LCIII: Ishaka Division		LCIV: Bushenyi - Ishaka Municipal Council					2,050
LCII: Town Ward	LCI: Cell A	Basajjabalaba P/S			Source:Conditional Grant to Primary Ed		2,050
Total LCIII: Central Division		LCIV: Bushenyi-Ishaka					30,703
LCII: Bunyarigi Ward	LCI: Bunyarigi Cell	Bunyarigi P/S			Source:Conditional Grant to Primary Ed		3,096
LCII: Bunyarigi Ward	LCI: Not Specified	St. Kagwa P/S			Source:Conditional Grant to Primary Ed		5,165
LCII: Central Ward	LCI: Central Cell	Bushenyi Town P/S			Source:Conditional Grant to Primary Ed		3,429
LCII: Kyeitembe Ward	LCI: Kyeitembe West	Kyeitembe B P/S			Source:Conditional Grant to Primary Ed		3,944
LCII: Ruharo Ward	LCI: Ruharo Cell	Ruharo P/S			Source:Conditional Grant to Primary Ed		3,143
LCII: Ryamabengwa	LCI: Gabikye	Ryamabengwa PS			Source:Conditional Grant to Primary Ed		3,566
LCII: Ryamabengwa Ward	LCI: Rwatukwiire Cell	Rwatukwiire P/S			Source:Conditional Grant to Primary Ed		4,984
LCII: Ward II	LCI: Nyarwanya Cell	Rukindo P/S			Source:Conditional Grant to Primary Ed		1,986
LCII: Ward II	LCI: Ruhandagazi Celll	Bushenyi P/S - Ruhandagazi			Source:Conditional Grant to Primary Ed		1,390
Total LCIII: Ishaka Division		LCIV: Bushenyi-Ishaka					18,069
LCII: Buramba Ward	LCI: Not Specified	Buramba P/S			Source:Conditional Grant to Primary Ed		2,512
LCII: Kashenyi Ward	LCI: Kashenyi Lci	Kashenyi PS			Source:Conditional Grant to Primary Ed		2,202
LCII: Ward III	LCI: Rwemirokora Cell	Ishaka COPE			Source:Conditional Grant to Primary Ed		905
LCII: Ward III	LCI: Katungu Cell	Katungu P/S			Source:Conditional Grant to Primary Ed		2,074
LCII: Ward III	LCI: Rwemirokora Cell	Kanyamabona P/S			Source:Conditional Grant to Primary Ed		2,097
LCII: Ward IV	LCI: Cell D	Kaburengye P/S			Source:Conditional Grant to Primary Ed		2,606
LCII: Ward IV	LCI: Cell D	Ishaka Hosp. SDA P/S			Source:Conditional Grant to Primary Ed		4,201
LCII: Ward IV	LCI: Bwegiragye Cell	Bwegiragye P/S			Source:Conditional Grant to Primary Ed		1,472
Total LCIII: Nyakabirizi Division		LCIV: Bushenyi-Ishaka					16,630
LCII: Bunyarigi Ward	LCI: Not Specified	NCC Demo			Source:Conditional Grant to Primary Ed		1,967
LCII: Kibaare ward	LCI: Kibaare A Cell	Kibaare P/S			Source:Conditional Grant to Primary Ed		1,974
LCII: Kibaare ward	LCI: Bweranyangi cell	Bweranyangi P/S			Source:Conditional Grant to Primary Ed		3,692
LCII: Mazinga Ward	LCI: Irembezi cell	Irembezi P/S			Source:Conditional Grant to Primary Ed		3,067
LCII: Mazinga Ward	LCI: Nyamiko Cell	Nyamiko P/S			Source:Conditional Grant to Primary Ed		2,535
LCII: Rwenjeru Ward	LCI: Nyakatooma Cell	Nyakatooma II P/S			Source:Conditional Grant to Primary Ed		1,676
LCII: Rwenjeru Ward	LCI: Rwenjeru Cell	Rwenjeru P/S			Source:Conditional Grant to Primary Ed		1,717
Total Cost of Output 078151:		85,704	0	67,452	0	0	67,452
Total Cost of Lower Local Services		85,704	0	67,452	0	0	67,452
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,029,746	1,104,277				1,104,277
211103	Allowances	0		2,800			2,800
224002	General Supply of Goods and Services	7,300					0
Total Cost of Output 078101:		1,037,046	1,104,277	2,800			1,107,077
Output:078102 Distribution of Primary Instruction Materials							
211103	Allowances	500		0			0
221017	Subscriptions	0		6,000			6,000
224002	General Supply of Goods and Services	0		3,000			3,000
Total Cost of Output 078102:		500		9,000			9,000
Total Cost of Higher LG Services		1,037,546	1,104,277	11,800			1,116,077
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	50,000	0	0	38,415	0	38,415
Total LCIII: Central Division		LCIV: Bushenyi-Ishaka					15,451
LCII: Ryamabengwa Ward	LCI: Rwamabengwa	Completion of classroom block at Rwamabengwa P/S			Source:Conditional Grant to SFG		15,451
Total LCIII: Nyakabirizi Division		LCIV: Bushenyi-Ishaka					22,964
LCII: Rwenjeru Ward	LCI: Rwenjeru P/S	Construction of a 2 classroom block at Rwenjeru P/S			Source:Conditional Grant to SFG		22,964

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503 Engineering and Design Studies and Plans for Capital Works	0	0	0	300	0	300
Total LCIII: Nyakabirizi Division						300
LCII: Rwenjeru Ward	LCI: Rwenjeru P/S	Designing of BOQ for Rwenjeru2 classroom constr			Source:Conditional Grant to SFG	
281504 Monitoring, Supervision and Appraisal of Capital Works	4,529	0	0	2,907	0	2,907
Total LCIII: Nyakabirizi Division						2,907
LCII: Rwenjeru Ward	LCI: Rwenjeru P/S	supervision and monitoring of construction of 2 classr			Source:Conditional Grant to SFG	
Total Cost of Output 078180:		54,529	0	0	41,622	0
Output:078181 Latrine construction and rehabilitation						
231001 Non-Residential Buildings	30,000	0	0	29,518	0	29,518
Total LCIII: Central Division						2,840
LCII: Ward II	LCI: Rukindo P/S	completion of 4 stances latrine at Rukindo P/S			Source:Conditional Grant to SFG	
Total LCIII: Ishaka Division						8,839
LCII: Town Ward	LCI: Near university	Completion of 4 stances latrine Basajjabalaba P/S			Source:Conditional Grant to SFG	
Total LCIII: Nyakabirizi Division						17,839
LCII: Mazinga Ward	LCI: Irembezi P/S	Completion of 4 stances latrine Irembezi P/S			Source:Locally Raised Revenues	
LCII: Mazinga Ward	LCI: Irembezi P/S	Completion of 4 stances latrine Irembezi P/S			Source:Conditional Grant to SFG	
Total Cost of Output 078181:		30,000	0	0	29,518	0
Total Cost of Capital Purchases		84,529	0	0	71,140	0
Total Cost of function Pre-Primary and Primary Education		1,207,779	1,104,277	79,252	71,140	0

LG Function 0782 Secondary Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)						
263101 LG Conditional grants(current)	209,681					0
263104 Transfers to other gov't units(current)	0	0	189,186	0	0	189,186
Total LCIII: Central Division						20,586
LCII: Central Ward	LCI: Kashenyi Village	Bushenyi Pioneer H/S			Source:Conditional Grant to Secondary E	
Total LCIII: Ishaka Division						98,583
LCII: Ward IV	LCI: Cell D	Ishaka SDA SSS			Source:Conditional Grant to Secondary E	
Total LCIII: Nyakabirizi Division						70,017
LCII: Ward I	LCI: Nyakabirizi cell	Ruyonza SS			Source:Conditional Grant to Secondary E	
Total Cost of Output 078251:		209,681	0	189,186	0	0
Total Cost of Lower Local Services		209,681	0	189,186	0	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services						
211101 General Staff Salaries	1,094,062	1,224,702				1,224,702
Total Cost of Output 078201:		1,094,062	1,224,702			1,224,702
Total Cost of Higher LG Services		1,094,062	1,224,702			1,224,702
Total Cost of function Secondary Education		1,303,743	1,224,702	189,186	0	0

LG Function 0783 Skills Development

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	292,040	163,242				163,242
Total Cost of Output 078301:		292,040	163,242			163,242
Total Cost of Higher LG Services		292,040	163,242			163,242
Total Cost of function Skills Development		292,040	163,242			163,242

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		11,899	7,551				7,551
211103 Allowances		6,178		1,725			1,725
221001 Advertising and Public Relations		0		300			300
221002 Workshops and Seminars		0		600			600
221009 Welfare and Entertainment		0		300			300
221011 Printing, Stationery, Photocopying and Binding		200		400			400
221012 Small Office Equipment		0		100			100
221014 Bank Charges and other Bank related costs		321		333			333
227001 Travel Inland		3,000		3,806			3,806
282101 Donations		1,965					0
Total Cost of Output 078401:		23,563	7,551	7,565			15,116
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances		5,858		2,001			2,001
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221014 Bank Charges and other Bank related costs		0		200			200
227004 Fuel, Lubricants and Oils		0		2,657			2,657
Total Cost of Output 078402:		5,858		5,858			5,858
Output:078403 Sports Development services							
211103 Allowances		2,000		1,000			1,000
227001 Travel Inland		0		500			500
Total Cost of Output 078403:		2,000		1,500			1,500
Total Cost of Higher LG Services		31,421	7,551	14,923			22,474
Total Cost of function Education & Sports Management and Inspection		31,421	7,551	14,923			22,474

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103 Allowances		1,000					0
Total Cost of Output 078501:		1,000					0
Total Cost of Higher LG Services		1,000					0
Total Cost of function Special Needs Education		1,000					0
Total Cost of Education		2,835,982	2,499,772	283,361	71,140	0	2,854,273

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	447,947	533,709
Urban Unconditional Grant - Non Wage	25,716	12,990
Locally Raised Revenues	5,706	14,369
Other Transfers from Central Government	360,324	463,099
Transfer of Urban Unconditional Grant - Wage	55,841	41,845
Unspent balances – Other Government Transfers	360	334
Unspent balances – UnConditional Grants	0	1,073
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>	89,049	122,933
LGMSD (Former LGDP)	45,565	21,263
Locally Raised Revenues	30,244	54,825
Multi-Sectoral Transfers to LLGs		19,553
Unspent balances – Conditional Grants	13,240	27,292
Total Revenues	536,996	656,642
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	447,947	533,709
Wage	55,841	41,845
Non Wage	392,106	491,865
<i>Development Expenditure</i>	89,049	122,933
Domestic Development	89,049	122,933
Donor Development	0	0
Total Expenditure	536,996	656,642

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048152 Urban Roads Resealing							
263201 LG Conditional grants(capital)		0	0	306,516	0	0	306,516
Total LCIII: Ishaka Division							306,516
LCII: Town Ward	LCI: Not Specified	<i>Feasibility study, supervision, monitoring and commis</i>			<i>Source:Other Transfers from Central Go</i>		
LCII: Town Ward	LCI: Cell B	<i>Resealing Ishaka park road</i>			<i>Source:Other Transfers from Central Go</i>		
LCII: Town Ward	LCI: Not Specified	<i>retention and extra works on kabirisi and liberation r</i>			<i>Source:Other Transfers from Central Go</i>		
Total Cost of Output 048152:		0	0	306,516	0	0	306,516
Output:048157 Bottle necks Clearance on Community Access Roads							
263201 LG Conditional grants(capital)		0	0	2,286	0	0	2,286
Total LCIII: Central Division							2,286
LCII: Central Ward	LCI: All sites	<i>Bottlenecks removed on kashenyi ihwera road, Niaru</i>			<i>Source:Other Transfers from Central Go</i>		
Total Cost of Output 048157:		0	0	2,286	0	0	2,286
Output:048158 District Roads Maintenance (URF)							
263312 Conditional transfers to Road Maintenance		0	0	108,791	0	0	108,791
Total LCIII: Central Division							108,791
LCII: Bunyarigi Ward	LCI: Not Specified	<i>136 Kms of roads maintained</i>			<i>Source:Roads Rehabilitation Grant</i>		
Total Cost of Output 048158:		0	0	108,791	0	0	108,791
Total Cost of Lower Local Services		0	0	417,592	0	0	417,592

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101 General Staff Salaries		55,841	41,845				41,845
211103 Allowances		21,715		2,919			2,919
221008 Computer Supplies and IT Services		800					0
221011 Printing, Stationery, Photocopying and Binding		540		3,617			3,617
221014 Bank Charges and other Bank related costs		800		805			805
223005 Electricity		0		2,700			2,700
225001 Consultancy Services- Short-term		0		4,425			4,425
227001 Travel Inland		0		17,758			17,758
227004 Fuel, Lubricants and Oils		4,927		20,136			20,136
Total Cost of Output 048101:		84,622	41,845	52,360			94,204
Output:048104							
228004 Maintenance Other		350,505					0
Total Cost of Output 048104:		350,505					0
Total Cost of Higher LG Services		435,128	41,845	52,360			94,204
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		40,040	0	0	30,025	0	30,025
Total LCIII: Central Division							30,025
LCII: Central Ward	LCI: BIMC H/Qs	Completion of the Council Hall					30,025
		Total Cost of Output 048172:	40,040	0	30,025	0	30,025
Output:048177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		9,819					0
Total Cost of Output 048177:		9,819					0
Output:048179 Other Capital							
231007 Other Structures		0	0	0	73,355	0	73,355
Total LCIII: Central Division							66,555
LCII: Central Ward	LCI: MC HQ	Construction of parking yard at MC haed quarters					7,000
LCII: Central Ward	LCI: central ward	Installation of parking lots on rukungiri road,kabirisi					18,991
LCII: Central Ward	LCI: central ward	Completion of Driange channel on liberation Road					29,564
LCII: Ruharo Ward	LCI: Nyaruzinga	Construction of Toilet at Nyaruzinga compost site					11,000
Total LCIII: Ishaka Division							6,800
LCII: Ward III	LCI: Ishaka Park	Construction of shade at Ishaka Tax park					6,800
		Total Cost of Output 048179:	0	0	73,355	0	73,355
Output:048182							
231007 Other Structures		49,010					0
Total Cost of Output 048182:		49,010					0
Total Cost of Capital Purchases		98,868	0	0	103,380	0	103,380
Total Cost of function District, Urban and Community Access Roads		533,996	41,845	469,952	103,380	0	615,176

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048203 Plant Maintenance							
228003 Maintenance Machinery, Equipment and Furniture		0		20,839			20,839
Total Cost of Output 048203:		0		20,839			20,839
Output:048204 Electrical Installations/Repairs							
223005 Electricity		3,000					0
Total Cost of Output 048204:		3,000					0
Total Cost of Higher LG Services		3,000		20,839			20,839
Total Cost of function District Engineering Services		3,000		20,839			20,839

Vote: 777

Bushenyi- Ishaka Municipal Council

Workplan 7a: Roads and Engineering

Total Cost of Roads and Engineering	536,996	41,845	490,791	103,380	0	636,016
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Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	0
Conditional Grant to Urban Water	0	0	0
Total Revenues	0	0	0
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Workplan Revenues and Expenditures

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	1	27,576
Urban Unconditional Grant - Non Wage		0	6,703
Multi-Sectoral Transfers to LLGs			200
Transfer of District Unconditional Grant - Wage		0	
Transfer of Urban Unconditional Grant - Wage		0	10,278
Unspent balances – UnConditional Grants		0	1,000
Locally Raised Revenues		0	9,396
Conditional Grant to District Natural Res. - Wetlands	0	1	0
Total Revenues	0	1	27,576
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	1	27,576
Wage		0	10,278
Non Wage	0	1	17,299
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	1	27,576

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments							
263101 LG Conditional grants(current)		0	0	200	0	0	200
Total LCIII: Ishaka Division							200
LCII: Town Ward	LCI: Not Specified	LCIV: Bushenyi-Ishaka			Source:Locally Raised Revenues		
		Tree planting in Ishaka division ward 1					
		Total Cost of Output 098359:	0	0	200	0	200
		Total Cost of Lower Local Services	0	0	200	0	200
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101 General Staff Salaries		0	10,278				10,278
221002 Workshops and Seminars		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221012 Small Office Equipment		0		126			126
227001 Travel Inland		0		6,047			6,047
227002 Travel Abroad		0		2,001			2,001
Total Cost of Output 098301:		0	10,278	11,174			21,452
Output:098303 Tree Planting and Afforestation							
211103 Allowances		0		300			300
224002 General Supply of Goods and Services		0		700			700
Total Cost of Output 098303:		0		1,000			1,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227004 Fuel, Lubricants and Oils		0		500			500
Total Cost of Output 098309:		0		500			500

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
225001 Consultancy Services- Short-term		0		4,425			4,425
<i>Total Cost of Output 098310:</i>		0		4,425			4,425
Total Cost of Higher LG Services		0	10,278	17,099			27,377
Total Cost of function Natural Resources Management		0	10,278	17,299	0	0	27,577
Total Cost of Natural Resources		0	10,278	17,299	0	0	27,577

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>51,303</i>	<i>30,890</i>
Multi-Sectoral Transfers to LLGs		61,400
Conditional Grant to Women Youth and Disability Gr:	4,205	18,112
Conditional transfers to Special Grant for PWDs	8,409	2,564
Urban Unconditional Grant - Non Wage	7,569	5,353
Locally Raised Revenues	3,988	4,376
Conditional Grant to Functional Adult Lit	4,478	4,784
Transfer of Urban Unconditional Grant - Wage	21,142	2,811
Unspent balances – Other Government Transfers		22,606
Unspent balances – UnConditional Grants	391	391
Conditional Grant to Community Devt Assistants Non	1,121	80
		714
<i>Development Revenues</i>	<i>25,954</i>	<i>37,220</i>
LGMSD (Former LGDP)	15,188	15,558
Other Transfers from Central Government	10,766	15,188
Unspent balances – Conditional Grants		0
		370
Total Revenues	77,257	68,110
		76,958
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>51,303</i>	<i>30,440</i>
Wage	21,142	61,400
Non Wage	30,161	29,326
		32,074
<i>Development Expenditure</i>	<i>25,954</i>	<i>36,850</i>
Domestic Development	25,954	15,558
Donor Development	0	15,558
		0
Total Expenditure	77,257	67,290
		76,958

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants(capital)	0	0	0	14,810	0	14,810
Total LCIII: Central Division						6,380
<i>LCII: Central Ward</i>	<i>LCI: To division account</i>	<i>Transfer of CDD to Central Division</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>6,380</i>
Total LCIII: Ishaka Division						5,414
<i>LCII: Buramba Ward</i>	<i>LCI: To division account</i>	<i>Transfer of CDD to Ishaka Division</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>5,414</i>
Total LCIII: Nyakabirizi Division						3,016
<i>LCII: Kibaare Ward</i>	<i>LCI: To division account</i>	<i>Transfer of CDD to Nyakabirizi Division</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>3,016</i>
Total Cost of Output 108151:		0	0	14,810	0	14,810
Total Cost of Lower Local Services		0	0	14,810	0	14,810
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108101 Operation of the Community Based Sevicees Department</i>						
211101 General Staff Salaries	21,142	22,606				22,606
211103 Allowances	8,642		1,156			1,156
221008 Computer Supplies and IT Services	0		1,400			1,400
221009 Welfare and Entertainment	0		150			150

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	400		400			400
221014	Bank Charges and other Bank related costs	790		480			480
222001	Telecommunications	0		200			200
227001	Travel Inland	1,110		4,323	748		5,071
Total Cost of Output 108101:		32,084	22,606	8,109	748		31,463
Output:108102 Probation and Welfare Support							
211103	Allowances	200		250			250
227001	Travel Inland	0		250			250
Total Cost of Output 108102:		200		500			500
Output:108104 Community Development Services (HLG)							
211103	Allowances	400		514			514
221002	Workshops and Seminars	250		200			200
221011	Printing, Stationery, Photocopying and Binding	175					0
227001	Travel Inland	500		0			0
Total Cost of Output 108104:		1,325		714			714
Output:108105 Adult Learning							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,680		1,000			1,000
211103	Allowances	500		800			800
221002	Workshops and Seminars	794		411			411
221011	Printing, Stationery, Photocopying and Binding	604		100			100
227001	Travel Inland	890		500			500
Total Cost of Output 108105:		4,468		2,811			2,811
Output:108107 Gender Mainstreaming							
211103	Allowances	0		621			621
221002	Workshops and Seminars	500					0
Total Cost of Output 108107:		500		621			621
Output:108108 Children and Youth Services							
211103	Allowances	203					0
227001	Travel Inland	0		300			300
Total Cost of Output 108108:		203		300			300
Output:108109 Support to Youth Councils							
211103	Allowances	1,682		1,026			1,026
Total Cost of Output 108109:		1,682		1,026			1,026
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	841		1,476			1,476
221009	Welfare and Entertainment	750					0
224002	General Supply of Goods and Services	0		4,100			4,100
Total Cost of Output 108110:		1,591		5,576			5,576
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	1,682		1,026			1,026
Total Cost of Output 108114:		1,682		1,026			1,026
Total Cost of Higher LG Services		43,734	22,606	20,682	748		44,036
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108179 Other Capital							
312302	Intangible Fixed Assets	25,954					0
Total Cost of Output 108179:		25,954					0
Total Cost of Capital Purchases		25,954					0
Total Cost of function Community Mobilisation and Empowerment		69,688	22,606	20,682	15,558	0	58,846
Total Cost of Community Based Services		69,688	22,606	20,682	15,558	0	58,846

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	19,670	16,594
Locally Raised Revenues	2,532	6,702
Urban Unconditional Grant - Non Wage	5,761	5,761
Transfer of Urban Unconditional Grant - Wage	7,766	808
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PAF monitoring	3,611	3,323
<i>Development Revenues</i>		1,721
LGMSD (Former LGDP)		1,721
Locally Raised Revenues		0
Total Revenues	19,670	18,315
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	19,670	16,593
Wage	7,766	808
Non Wage	11,904	15,785
<i>Development Expenditure</i>	0	1,721
Domestic Development	0	1,721.4
Donor Development	0	0
Total Expenditure	19,670	18,315

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	3,000	0	0	3,000
Total LCIII: Ishaka Division						3,000
<i>LCII: Town Ward</i>	<i>LCI: Planning Unit for Ishaka Divisi</i>	<i>Transfer to Ishaka Division Planning</i>		<i>Source:Locally Raised Revenues</i>		
	Total Cost of Output 138359:	0	0	3,000	0	3,000
	Total Cost of Lower Local Services	0	0	3,000	0	3,000
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	7,766	10,278				10,278
211103 Allowances	2,800		203			203
213001 Medical Expenses(To Employees)	0		20			20
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	0		300			300
221005 Hire of Venue (chairs, projector etc)	100		50			50
221007 Books, Periodicals and Newspapers	0		0			0
221008 Computer Supplies and IT Services	0		600			600
221009 Welfare and Entertainment	100		100			100
221011 Printing, Stationery, Photocopying and Binding	300		200			200
221012 Small Office Equipment	100					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	150		0			0

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,743		1,344			1,344
227002	Travel Abroad	0		1			1
227004	Fuel, Lubricants and Oils	0		50			50
228003	Maintenance Machinery, Equipment and Furniture	0		200			200
Total Cost of Output 138301:		13,059	10,278	3,168			13,445
Output:138302 District Planning							
211103	Allowances	400		0			0
221010	Special Meals and Drinks	400					0
221011	Printing, Stationery, Photocopying and Binding	200		172			172
222001	Telecommunications	0		100			100
Total Cost of Output 138302:		1,000		272			272
Output:138303 Statistical data collection							
211103	Allowances	0		60			60
221011	Printing, Stationery, Photocopying and Binding	0		30			30
227001	Travel Inland	0		1,587			1,587
Total Cost of Output 138303:		0		1,677			1,677
Output:138304 Demographic data collection							
211103	Allowances	0		30			30
221011	Printing, Stationery, Photocopying and Binding	0		20			20
222001	Telecommunications	0		40			40
227001	Travel Inland	0		416			416
Total Cost of Output 138304:		0		506			506
Output:138306 Development Planning							
211103	Allowances	450		120			120
221002	Workshops and Seminars	200		0			0
221011	Printing, Stationery, Photocopying and Binding	300		0			0
221012	Small Office Equipment	50		0			0
222001	Telecommunications	0		100			100
227001	Travel Inland	0		1,828			1,828
Total Cost of Output 138306:		1,000		2,048			2,048
Output:138307 Management Information Systems							
221008	Computer Supplies and IT Services	0		540	0		540
Total Cost of Output 138307:		0		540	0		540
Output:138308 Operational Planning							
211103	Allowances	0		1,200			1,200
221001	Advertising and Public Relations	0		100			100
221002	Workshops and Seminars	0		200			200
221005	Hire of Venue (chairs, projector etc)	0		100			100
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		450			450
222001	Telecommunications	0		100			100
227001	Travel Inland	1,000		4,133	1,300		5,433
227004	Fuel, Lubricants and Oils	0		50			50
Total Cost of Output 138308:		1,000		7,833	1,300		9,133
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	3,611		300	301		601
221011	Printing, Stationery, Photocopying and Binding	0		80			80
227001	Travel Inland	0		1,631	2,485		4,116

Vote: 777 Bushenyi- Ishaka Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138309:</i>		3,611		2,011	2,785		4,796
Total Cost of Higher LG Services		19,670	10,278	18,054	4,085		32,417
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	2,800	0	2,800
Total LCIII: Central Division		LCIV: Bushenyi-Ishaka					2,800
LCII: Central Ward	LCI: Not Specified	<i>1 printer purchased for senior planner</i>		Source:Locally Raised Revenues			500
LCII: Central Ward	LCI: Not Specified	<i>1 laptop procured Senior Planner.</i>		Source:Locally Raised Revenues			300
LCII: Central Ward	LCI: Not Specified	<i>1 laptop procured for Senior Planner</i>		Source:LGMSD (Former LGDP)			2,000
<i>Total Cost of Output 138376:</i>		0	0	0	2,800	0	2,800
Total Cost of Capital Purchases		0	0	0	2,800	0	2,800
Total Cost of function Local Government Planning Services		19,670	10,278	21,054	6,885	0	38,217
Total Cost of Planning		19,670	10,278	21,054	6,885	0	38,217

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	30,625	21,261
Locally Raised Revenues	4,489	3,239
Urban Unconditional Grant - Non Wage	9,585	6,841
Transfer of Urban Unconditional Grant - Wage	16,151	10,181
Conditional Grant to PAF monitoring	400	1,000
Total Revenues	30,625	21,261
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	30,625	21,261
Wage	16,151	10,181
Non Wage	14,474	11,080
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	30,625	21,261

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211103 Allowances	700		1,104			1,104
Total Cost of Output 148201:	700		1,104			1,104
Output:148202 Internal Audit						
211101 General Staff Salaries	16,151	10,181				10,181
211103 Allowances	9,574		5,551			5,551
221008 Computer Supplies and IT Services	0		240			240
221011 Printing, Stationery, Photocopying and Binding	500		240			240
221017 Subscriptions	300		500			500
222003 Information and Communications Technology	0		240			240
225001 Consultancy Services- Short-term	1,000		240			240
227001 Travel Inland	2,000		2,280			2,280
227004 Fuel, Lubricants and Oils	0		685			685
Total Cost of Output 148202:	29,525	10,181	9,976			20,157
Total Cost of Higher LG Services	30,225	10,181	11,080			21,261
Total Cost of function Internal Audit Services	30,225	10,181	11,080			21,261
Total Cost of Internal Audit	30,225	10,181	11,080			21,261

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C: Status of Arrears