

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>766,373</b>	<b>463,070</b>	<b>1,110,461</b>
o/w Higher Local Government	333,462	194,952	713,661
o/w Lower Local Government	432,911	268,118	396,800
<b>Discretionary Government Transfers</b>	<b>1,175,731</b>	<b>930,367</b>	<b>1,181,631</b>
o/w Higher Local Government	1,018,706	796,784	1,029,874
o/w Lower Local Government	157,024	133,583	151,756
<b>Conditional Government Transfers</b>	<b>7,778,359</b>	<b>5,905,914</b>	<b>8,100,333</b>
o/w Higher Local Government	7,778,359	5,905,914	8,100,333
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,694,566</b>	<b>780,419</b>	<b>1,086,263</b>
o/w Higher Local Government	1,694,566	780,419	1,086,263
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>34,674</b>	<b>21,000</b>	<b>50,000</b>
o/w Higher Local Government	34,674	21,000	50,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>11,449,703</b>	<b>8,100,770</b>	<b>11,528,688</b>
o/w Higher Local Government	10,859,767	7,699,069	10,980,132
o/w Lower Local Government	589,935	401,701	548,556

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>382,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,674</b>
o/w: Wage:	48,825	0	0	0	48,825
Non-Wage Reccurent:	293,062	0	0	0	293,062
Development:	40,787	0	0	0	40,787
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>54,689</b>	<b>188,820</b>	<b>0</b>	<b>50,000</b>	<b>293,509</b>
o/w: Wage:	37,629	0	0	0	37,629

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<i>Non-Wage Reccurent:</i>	2,960	188,820	0	0	<b>191,780</b>
Development:	14,100	0	0	50,000	<b>64,100</b>
<b>Private Sector Development</b>	<b>25,322</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>32,822</b>
<i>o/w: Wage:</i>	16,038	0	0	0	<b>16,038</b>
<i>Non-Wage Reccurent:</i>	9,284	7,500	0	0	<b>16,784</b>
Development:	0	0	0	0	<b>0</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>285,125</b>	<b>24,600</b>	<b>1,073,951</b>	<b>0</b>	<b>1,383,676</b>
<i>o/w: Wage:</i>	76,453	0	0	0	<b>76,453</b>
<i>Non-Wage Reccurent:</i>	8,672	24,600	1,073,951	0	<b>1,107,223</b>
Development:	200,000	0	0	0	<b>200,000</b>
<b>Sustainable Urbanization and Housing</b>	<b>68,518</b>	<b>32,049</b>	<b>0</b>	<b>0</b>	<b>100,567</b>
<i>o/w: Wage:</i>	0	0	0	0	<b>0</b>
<i>Non-Wage Reccurent:</i>	0	0	0	0	<b>0</b>
Development:	68,518	32,049	0	0	<b>100,567</b>
<b>Human Capital Development</b>	<b>6,522,350</b>	<b>31,360</b>	<b>10,000</b>	<b>0</b>	<b>6,563,710</b>
<i>o/w: Wage:</i>	5,198,106	0	0	0	<b>5,198,106</b>
<i>Non-Wage Reccurent:</i>	974,539	31,360	10,000	0	<b>1,015,899</b>
Development:	349,705	0	0	0	<b>349,705</b>
<b>Community Mobilization and Mindset Change</b>	<b>54,740</b>	<b>5,000</b>	<b>2,312</b>	<b>0</b>	<b>62,052</b>
<i>o/w: Wage:</i>	40,748	0	0	0	<b>40,748</b>
<i>Non-Wage Reccurent:</i>	13,992	5,000	2,312	0	<b>21,304</b>
Development:	0	0	0	0	<b>0</b>
<b>Governance and Security</b>	<b>269,917</b>	<b>105,745</b>	<b>0</b>	<b>0</b>	<b>375,661</b>
<i>o/w: Wage:</i>	52,114	0	0	0	<b>52,114</b>
<i>Non-Wage Reccurent:</i>	217,803	105,745	0	0	<b>323,547</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>1,286,042</b>	<b>582,747</b>	<b>0</b>	<b>0</b>	<b>1,868,789</b>
<i>o/w: Wage:</i>	219,770	0	0	0	<b>219,770</b>
<i>Non-Wage Reccurent:</i>	1,056,207	582,747	0	0	<b>1,638,954</b>
Development:	10,065	0	0	0	<b>10,065</b>
<b>Development Plan Implementation</b>	<b>332,588</b>	<b>132,640</b>	<b>0</b>	<b>0</b>	<b>465,228</b>
<i>o/w: Wage:</i>	183,044	0	0	0	<b>183,044</b>
<i>Non-Wage Reccurent:</i>	66,096	132,640	0	0	<b>198,736</b>

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Development:	83,447	0	0	0	<b>83,447</b>
<b>Grand Total</b>	<b>9,281,964</b>	<b>1,110,461</b>	<b>1,086,263</b>	<b>50,000</b>	<b>11,528,688</b>
<i>o/w: Wage:</i>	5,872,727	0	0	0	<b>5,872,727</b>
<i>Non-Wage Reccurent:</i>	2,642,615	1,078,412	1,086,263	0	<b>4,807,290</b>
Development:	766,622	32,049	0	50,000	<b>848,671</b>

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### A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>1,821,796</b>	<b>1,459,243</b>	<b>1,868,789</b>
o/w Higher Local Government	1,388,885	1,191,124	1,471,989
o/w Lower Local Government	432,911	268,118	396,800
<b>Finance</b>	<b>306,231</b>	<b>233,300</b>	<b>342,911</b>
o/w Higher Local Government	230,891	157,961	267,429
o/w Lower Local Government	75,339	75,339	75,482
<b>Statutory Bodies</b>	<b>332,014</b>	<b>244,133</b>	<b>375,661</b>
o/w Higher Local Government	250,329	185,889	299,387
o/w Lower Local Government	81,685	58,244	76,274
<b>Production and Marketing</b>	<b>110,287</b>	<b>87,565</b>	<b>382,674</b>
o/w Higher Local Government	110,287	87,565	382,674
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>740,007</b>	<b>642,021</b>	<b>998,927</b>
o/w Higher Local Government	740,007	642,021	998,927
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>5,548,384</b>	<b>3,875,932</b>	<b>5,564,783</b>
o/w Higher Local Government	5,548,384	3,875,932	5,564,783
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>2,205,858</b>	<b>1,361,350</b>	<b>1,484,243</b>
o/w Higher Local Government	2,205,858	1,361,350	1,484,243
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>35,220</b>	<b>26,217</b>	<b>293,509</b>
o/w Higher Local Government	35,220	26,217	293,509
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>188,410</b>	<b>51,892</b>	<b>62,052</b>
o/w Higher Local Government	188,410	51,892	62,052
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>110,208</b>	<b>82,736</b>	<b>92,845</b>
o/w Higher Local Government	110,208	82,736	92,845
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>22,811</b>	<b>15,527</b>	<b>29,471</b>
o/w Higher Local Government	22,811	15,527	29,471

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o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>28,476</b>	<b>20,853</b>	<b>32,822</b>
o/w Higher Local Government	28,476	20,853	32,822
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>11,449,703</b>	<b>8,100,770</b>	<b>11,528,688</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>10,859,767</i></b>	<b><i>7,699,069</i></b>	<b><i>10,980,132</i></b>
<i>o/w: Wage:</i>	<i>5,738,910</i>	<i>4,385,432</i>	<i>5,872,727</i>
<i>Non-Wage Reccurrent:</i>	<i>4,079,715</i>	<i>2,345,107</i>	<i>4,334,216</i>
<i>Domestic Devt:</i>	<i>1,006,469</i>	<i>947,529</i>	<i>723,189</i>
<i>External Financing:</i>	<i>34,674</i>	<i>21,000</i>	<i>50,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>589,935</i></b>	<b><i>401,701</i></b>	<b><i>548,556</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>514,596</i>	<i>326,362</i>	<i>473,073</i>
<i>Domestic Devt:</i>	<i>75,339</i>	<i>75,339</i>	<i>75,482</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>766,373</b>	<b>463,070</b>	<b>1,110,461</b>
Advertisements/Bill Boards	10,595	8,468	13,494
Animal & Crop Husbandry related Levies	70,560	50,900	68,040
Application Fees	13,581	5,482	13,200
Business licenses	304,856	173,360	231,435
Inspection Fees	25,833	24,756	13,000
Local Hotel Tax	11,225	1,731	14,567
Local Services Tax	97,076	101,821	100,709
Market /Gate Charges	40,710	21,650	43,626
Other Fees and Charges	20,500	9,779	22,066
Park Fees	41,210	29,372	50,164
Property related Duties/Fees	100,356	9,098	500,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,191	6,153	8,640
Rent & Rates - Non-Produced Assets – from other Govt units	19,680	20,300	0
Rent & rates – produced assets – from other govt. units	0	0	26,520
Sale of (Produced) Government Properties/Assets	5,000	200	5,000
<b>2a. Discretionary Government Transfers</b>	<b>1,175,731</b>	<b>930,367</b>	<b>1,181,631</b>
Urban Discretionary Development Equalization Grant	169,031	169,031	176,130
Urban Unconditional Grant (Non-Wage)	347,184	257,368	336,362
Urban Unconditional Grant (Wage)	659,516	503,968	669,138
<b>2b. Conditional Government Transfer</b>	<b>7,778,359</b>	<b>5,905,914</b>	<b>8,100,333</b>
Sector Conditional Grant (Wage)	5,079,394	3,881,464	5,203,588
Sector Conditional Grant (Non-Wage)	1,039,408	463,309	1,273,309
Sector Development Grant	133,760	133,760	390,492
Transitional Development Grant	700,000	700,000	200,000
General Public Service Pension Arrears (Budgeting)	3,107	3,107	3,845
Salary arrears (Budgeting)	11,983	11,983	10,552
Pension for Local Governments	425,816	327,400	475,265
Gratuity for Local Governments	384,890	384,890	543,281
<b>2c. Other Government Transfer</b>	<b>1,694,566</b>	<b>780,419</b>	<b>1,086,263</b>
Support to PLE (UNEB)	5,207	7,515	10,000
Uganda Road Fund (URF)	1,563,899	770,073	1,073,951
Uganda Women Entrepreneurship Program(UWEP)	2,312	2,831	2,312
Youth Livelihood Programme (YLP)	123,147	0	0
<b>3. External Financing</b>	<b>34,674</b>	<b>21,000</b>	<b>50,000</b>

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VNG International	34,674	21,000	50,000
<b>Total Revenues shares</b>	<b>11,449,703</b>	<b>8,100,770</b>	<b>11,528,688</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,124,064</b>	<b>966,992</b>	<b>1,461,925</b>
General Public Service Pension Arrears (Budgeting)	3,107	3,107	3,845
Gratuity for Local Governments	384,890	384,890	543,281
Locally Raised Revenues	56,818	49,193	185,948
Pension for Local Governments	425,816	327,400	475,265
Salary arrears (Budgeting)	11,983	11,983	10,552
Urban Unconditional Grant (Non-Wage)	21,674	16,255	23,264
Urban Unconditional Grant (Wage)	219,776	174,163	219,770
<b>Development Revenues</b>	<b>264,821</b>	<b>224,132</b>	<b>10,065</b>
External Financing	10,185	5,710	0
Locally Raised Revenues	45,267	9,053	0
Transitional Development Grant	200,000	200,000	0
Urban Discretionary Development Equalization Grant	9,369	9,369	10,065
<b>Total Revenues shares</b>	<b>1,388,885</b>	<b>1,191,124</b>	<b>1,471,989</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	219,776	174,131	219,770
Non Wage	904,288	761,333	1,242,155
<b>Development Expenditure</b>			
Domestic Development	254,636	204,424	10,065
External Financing	10,185	0	0
<b>Total Expenditure</b>	<b>1,388,885</b>	<b>1,139,888</b>	<b>1,471,989</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>	<b>Approved Budget Estimates for FY 2021/22</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	219,776	0	0	0	219,776	219,770	0	0	0	219,770
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	1,810	1,810	0	1,000	0	0	1,000
212102 Pension for General Civil Service	0	425,816	0	0	425,816	0	475,265	0	0	475,265
213002 Incapacity, death benefits and funeral expenses	0	1,483	0	0	1,483	0	0	0	0	0
213004 Gratuity Expenses	0	384,890	0	0	384,890	0	543,281	0	0	543,281
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,760	0	0	1,760
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,848	0	0	1,848	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	2,918	0	0	2,918
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,120	0	0	2,120
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	18,000	0	0	18,000	0	10,500	0	0	10,500
227001 Travel inland	0	30,796	0	8,375	39,171	0	11,846	0	0	11,846
227004 Fuel, Lubricants and Oils	0	3,355	0	0	3,355	0	6,810	0	0	6,810
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
321608 General Public Service Pension arrears (Budgeting)	0	3,107	0	0	3,107	0	3,845	0	0	3,845
321617 Salary Arrears (Budgeting)	0	11,983	0	0	11,983	0	10,552	0	0	10,552
<b>Total Cost of output8101</b>	<b>219,776</b>	<b>890,478</b>	<b>0</b>	<b>10,185</b>	<b>1,120,439</b>	<b>219,770</b>	<b>1,087,497</b>	<b>0</b>	<b>0</b>	<b>1,307,267</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	2,880	0	0	2,880
<b>Total Cost of output8102</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>10,560</b>	<b>0</b>	<b>0</b>	<b>10,560</b>
<b>138103 Capacity Building for HLG</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	300	0	300

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221002 Workshops and Seminars	0	0	7,495	0	7,495	0	0	6,336	0	6,336
221012 Small Office Equipment	0	0	0	0	0	0	0	2,400	0	2,400
282103 Scholarships and related costs	0	0	1,874	0	1,874	0	0	1,029	0	1,029
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>

**138104 Supervision of Sub County programme implementation**

227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138106 Office Support services**

228002 Maintenance - Vehicles	0	0	0	0	0	0	120,000	0	0	120,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**138109 Payroll and Human Resource Management Systems**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,330	0	0	1,330
221011 Printing, Stationery, Photocopying and Binding	0	3,810	0	0	3,810	0	2,480	0	0	2,480
<b>Total Cost of output8109</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>3,810</b>

**138111 Records Management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	1,000	0	0	1,000	0	2,364	0	0	2,364
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>7,944</b>	<b>0</b>	<b>0</b>	<b>7,944</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	2,364	0	0	2,364
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>0</b>	<b>6,344</b>

<b>Total Cost of Higher LG Services</b>	<b>219,776</b>	<b>904,288</b>	<b>9,369</b>	<b>10,185</b>	<b>1,143,618</b>	<b>219,770</b>	<b>1,242,155</b>	<b>10,065</b>	<b>0</b>	<b>1,471,989</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

311101 Land	0	0	200,000	0	200,000	0	0	0	0	0
312201 Transport Equipment	0	0	45,267	0	45,267	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>245,267</b>	<b>0</b>	<b>245,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>245,267</b>	<b>0</b>	<b>245,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District and Urban Administration</b>	<b>219,776</b>	<b>904,288</b>	<b>254,636</b>	<b>10,185</b>	<b>1,388,885</b>	<b>219,770</b>	<b>1,242,155</b>	<b>10,065</b>	<b>0</b>	<b>1,471,989</b>
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<b>Total cost of Administration</b>	<b>219,776</b>	<b>904,288</b>	<b>254,636</b>	<b>10,185</b>	<b>1,388,885</b>	<b>219,770</b>	<b>1,242,155</b>	<b>10,065</b>	<b>0</b>	<b>1,471,989</b>
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**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**Finance**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>220,328</b>	<b>152,856</b>	<b>267,429</b>
Locally Raised Revenues	62,703	34,637	111,640
Urban Unconditional Grant (Non-Wage)	42,172	31,629	40,336
Urban Unconditional Grant (Wage)	115,453	86,590	115,453
<b>Development Revenues</b>	<b>10,564</b>	<b>5,105</b>	<b>0</b>
External Financing	10,564	5,105	0
<b>Total Revenues shares</b>	<b>230,891</b>	<b>157,961</b>	<b>267,429</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,453	86,561	115,453
Non Wage	104,875	61,797	151,976
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	10,564	0	0
<b>Total Expenditure</b>	<b>230,891</b>	<b>148,358</b>	<b>267,429</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	115,453	0	0	0	115,453	115,453	0	0	0	115,453
211103 Allowances (Incl. Casuals, Temporary)	0	6,786	0	0	6,786	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	2,550	0	0	2,550	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	568	0	0	568	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	12,000	0	0	12,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0

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**FY 2021/22**

222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	30,000	0	0	30,000
225002 Consultancy Services- Long-term	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	1,730	0	0	1,730	0	16,756	0	0	16,756
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	8,000	0	0	8,000
<b>Total Cost of output8101</b>	<b>115,453</b>	<b>42,635</b>	<b>0</b>	<b>0</b>	<b>158,088</b>	<b>115,453</b>	<b>75,256</b>	<b>0</b>	<b>0</b>	<b>190,709</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	1,778	6,778	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	120	120	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	3,856	3,856	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
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	0	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	1,900	0	4,810	6,710	0	20,000	0	0	20,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>17,900</b>	<b>0</b>	<b>10,564</b>	<b>28,464</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,440	0	0	2,440	0	0	0	0	0
227001 Travel inland	0	3,880	0	0	3,880	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,840	0	0	3,840	0	0	0	0	0
227001 Travel inland	0	3,180	0	0	3,180	0	8,720	0	0	8,720
<b>Total Cost of output8105</b>	<b>0</b>	<b>7,020</b>	<b>0</b>	<b>0</b>	<b>7,020</b>	<b>0</b>	<b>8,720</b>	<b>0</b>	<b>0</b>	<b>8,720</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	14,000	0	0	14,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>115,453</b>	<b>104,875</b>	<b>0</b>	<b>10,564</b>	<b>230,891</b>	<b>115,453</b>	<b>151,976</b>	<b>0</b>	<b>0</b>	<b>267,429</b>

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Total cost of Financial Management and Accountability(LG)	115,453	104,875	0	10,564	230,891	115,453	151,976	0	0	267,429
Total cost of Finance	115,453	104,875	0	10,564	230,891	115,453	151,976	0	0	267,429

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**Statutory Bodies**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>250,329</b>	<b>185,889</b>	<b>299,387</b>
Locally Raised Revenues	56,367	40,417	105,745
Urban Unconditional Grant (Non-Wage)	141,849	106,387	141,529
Urban Unconditional Grant (Wage)	52,114	39,086	52,114
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>250,329</b>	<b>185,889</b>	<b>299,387</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,114	23,203	52,114
Non Wage	198,215	93,197	247,273
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>250,329</b>	<b>116,400</b>	<b>299,387</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	52,114	0	0	0	52,114	52,114	0	0	0	52,114
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	16,466	0	0	16,466	0	29,424	0	0	29,424
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

<b>Total Cost of output8201</b>	<b>52,114</b>	<b>23,466</b>	<b>0</b>	<b>0</b>	<b>75,580</b>	<b>52,114</b>	<b>72,524</b>	<b>0</b>	<b>0</b>	<b>124,638</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,832	0	0	20,832
<b>Total Cost of output8205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,832</b>	<b>0</b>	<b>0</b>	<b>20,832</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	24,132	0	0	24,132	0	39,745	0	0	39,745
<b>Total Cost of output8206</b>	<b>0</b>	<b>24,132</b>	<b>0</b>	<b>0</b>	<b>24,132</b>	<b>0</b>	<b>39,745</b>	<b>0</b>	<b>0</b>	<b>39,745</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	145,405	0	0	145,405	0	108,960	0	0	108,960
<b>Total Cost of output8207</b>	<b>0</b>	<b>145,405</b>	<b>0</b>	<b>0</b>	<b>145,405</b>	<b>0</b>	<b>108,960</b>	<b>0</b>	<b>0</b>	<b>108,960</b>
<b>Total Cost of Higher LG Services</b>	<b>52,114</b>	<b>198,215</b>	<b>0</b>	<b>0</b>	<b>250,329</b>	<b>52,114</b>	<b>247,273</b>	<b>0</b>	<b>0</b>	<b>299,387</b>
<b>Total cost of Local Statutory Bodies</b>	<b>52,114</b>	<b>198,215</b>	<b>0</b>	<b>0</b>	<b>250,329</b>	<b>52,114</b>	<b>247,273</b>	<b>0</b>	<b>0</b>	<b>299,387</b>
<b>Total cost of Statutory Bodies</b>	<b>52,114</b>	<b>198,215</b>	<b>0</b>	<b>0</b>	<b>250,329</b>	<b>52,114</b>	<b>247,273</b>	<b>0</b>	<b>0</b>	<b>299,387</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,644</b>	<b>68,922</b>	<b>341,887</b>
Locally Raised Revenues	1,182	1,076	0
Sector Conditional Grant (Non-Wage)	39,274	29,455	290,698
Sector Conditional Grant (Wage)	48,825	36,619	48,825
Urban Unconditional Grant (Non-Wage)	2,364	1,773	2,364
<b>Development Revenues</b>	<b>18,642</b>	<b>18,642</b>	<b>40,787</b>
Sector Development Grant	18,642	18,642	40,787
<b>Total Revenues shares</b>	<b>110,287</b>	<b>87,565</b>	<b>382,674</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,825	30,600	48,825
Non Wage	42,820	28,519	293,062
<b>Development Expenditure</b>			
Domestic Development	18,642	12,380	40,787
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,287</b>	<b>71,499</b>	<b>382,674</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	48,825	0	0	0	48,825	48,825	0	0	0	48,825
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,011	0	0	1,011
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	31,321	0	0	31,321	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8101</b>	<b>48,825</b>	<b>32,321</b>	<b>0</b>	<b>0</b>	<b>81,146</b>	<b>48,825</b>	<b>32,811</b>	<b>0</b>	<b>0</b>	<b>81,636</b>



**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

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

227001 Travel inland	0	3,546	0	0	3,546	0	2,364	0	0	2,364
<b>Total Cost of output8104</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>2,364</b>	<b>0</b>	<b>0</b>	<b>2,364</b>
<b>Total Cost of Higher LG Services</b>	<b>48,825</b>	<b>35,867</b>	<b>0</b>	<b>0</b>	<b>84,692</b>	<b>48,825</b>	<b>35,175</b>	<b>0</b>	<b>0</b>	<b>84,000</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	251,040	0	0	251,040
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**Total for LCIII: Ishaka Division** **County: Bushenyi-Ishaka MC** **78,450**

<i>LCII: Buramba</i>	<i>Buramba ward</i>	<i>Ishaka division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Kashenyi</i>	<i>kashenyi ward</i>	<i>Ishaka division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Town Ward</i>	<i>Town ward</i>	<i>Ishaka division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Ward III</i>	<i>Ward III</i>	<i>Ishaka division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Ward IV</i>	<i>Ward IV</i>	<i>Ishaka division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>

**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **94,140**

<i>LCII: Bunyarigi</i>	<i>Bunyarigi</i>	<i>Central Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Central Ward</i>	<i>Central Ward</i>	<i>Central Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Kyeitembe</i>	<i>Kyeitembe</i>	<i>Central Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Ruharo</i>	<i>Ruharo</i>	<i>Central Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Ryamabengwa</i>	<i>Ryamabengwa</i>	<i>Central Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: ward II</i>	<i>Ward II</i>	<i>Central Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>

**Total for LCIII: Nyakabirizi Division** **County: Bushenyi-Ishaka MC** **78,450**

<i>LCII: Kibaare Ward</i>	<i>Kibaare ward</i>	<i>Nyakabirizi Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Mazinga Ward</i>	<i>Mazinga ward</i>	<i>Nyakabirizi Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Ntungamo</i>	<i>Ntungamo Ward</i>	<i>Nyakabirizi Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Rwenjeru ward</i>	<i>Rwenjeru Ward</i>	<i>Nyakabirizi Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Ward I</i>	<i>Ward I</i>	<i>Nyakabirizi Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,040</b>	<b>0</b>	<b>0</b>	<b>251,040</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,040</b>	<b>0</b>	<b>0</b>	<b>251,040</b>
<b>Total cost of Agricultural Extension Services</b>	<b>48,825</b>	<b>35,867</b>	<b>0</b>	<b>0</b>	<b>84,692</b>	<b>48,825</b>	<b>286,216</b>	<b>0</b>	<b>0</b>	<b>335,040</b>

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**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

**018203 Livestock Vaccination and Treatment**

221011 Printing, Stationery, Photocopying and Binding	0	1,040	0	0	1,040	0	0	0	0	0
227001 Travel inland	0	1,707	0	0	1,707	0	2,847	0	0	2,847
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	3,407	0	0	3,407	0	4,000	0	0	4,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>3,407</b>	<b>0</b>	<b>0</b>	<b>3,407</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>0</b>	<b>6,953</b>	<b>0</b>	<b>6,847</b>	<b>0</b>	<b>0</b>	<b>6,847</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	13,602	0	13,602

**Total for LCIII: Nyakabirizi Division** **County: Bushenyi-Ishaka MC** **13,602**

*LCII: Ward I Nyakabirizi cell Construction Services - Livestock Markets-399 Source: Sector Development Grant 13,602*

312213 ICT Equipment	0	0	0	0	0	0	0	27,185	0	27,185
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**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **27,185**

*LCII: Central Ward All wards ICT - Assorted Communications Equipment-705 Source: Sector Development Grant 27,185*

312301 Cultivated Assets	0	0	17,642	0	17,642	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>0</b>	<b>40,787</b>	<b>0</b>	<b>40,787</b>

**Total Cost of Capital Purchases** **0** **0** **18,642** **0** **18,642** **0** **0** **40,787** **0** **40,787**

**Total cost of District Production Services** **0** **6,953** **18,642** **0** **25,595** **0** **6,847** **40,787** **0** **47,634**

**Total cost of Production and Marketing** **48,825** **42,820** **18,642** **0** **110,287** **48,825** **293,062** **40,787** **0** **382,674**

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**Health**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>655,264</b>	<b>557,278</b>	<b>794,249</b>
Locally Raised Revenues	22,122	13,660	26,360
Sector Conditional Grant (Non-Wage)	46,823	31,961	69,983
Sector Conditional Grant (Wage)	582,795	509,014	694,306
Urban Unconditional Grant (Non-Wage)	3,524	2,643	3,600
<b>Development Revenues</b>	<b>84,743</b>	<b>84,743</b>	<b>204,678</b>
Sector Development Grant	12,790	12,790	204,678
Urban Discretionary Development Equalization Grant	71,953	71,953	0
<b>Total Revenues shares</b>	<b>740,007</b>	<b>642,021</b>	<b>998,927</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	582,795	446,466	694,306
Non Wage	72,469	42,657	99,943
<b>Development Expenditure</b>			
Domestic Development	84,743	51,924	204,678
External Financing	0	0	0
<b>Total Expenditure</b>	<b>740,007</b>	<b>541,047</b>	<b>998,927</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	582,795	0	0	0	582,795	694,306	0	0	0	694,306
211103 Allowances (Incl. Casuals, Temporary)	0	9,960	0	0	9,960	0	9,960	0	0	9,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
223006 Water	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	6,000	0	0	6,000

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224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	24,970	0	0	24,970
<b>Total Cost of output8101</b>	<b>582,795</b>	<b>16,360</b>	<b>0</b>	<b>0</b>	<b>599,155</b>	<b>694,306</b>	<b>45,630</b>	<b>0</b>	<b>0</b>	<b>739,936</b>
<b>Total Cost of Higher LG Services</b>	<b>582,795</b>	<b>16,360</b>	<b>0</b>	<b>0</b>	<b>599,155</b>	<b>694,306</b>	<b>45,630</b>	<b>0</b>	<b>0</b>	<b>739,936</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	39,800	0	0	39,800	0	54,313	0	0	54,313
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**Total for LCIII: Ishaka Division** County: Bushenyi-Ishaka MC **3,880**

LCII: Buramba Ruharo Source: Sector Conditional Grant (Non-Wage) 3,880

**Total for LCIII: Central Division** County: Bushenyi-Ishaka MC **38,795**

LCII: Bunyarigi Bushenyi Health center IV Source: Sector Conditional Grant (Non-Wage) 38,795

**Total for LCIII: Nyakabirizi Division** County: Bushenyi-Ishaka MC **7,759**

LCII: Kibaare Ward Nyamiko HC III Source: Sector Conditional Grant (Non-Wage) 7,759

**Total for LCIII: Missing Subcounty** County: Missing County **3,880**

LCII: Missing Parish kashenyi HC II Source: Sector Conditional Grant (Non-Wage) 3,880

<b>Total Cost of output8154</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>54,313</b>	<b>0</b>	<b>0</b>	<b>54,313</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>0</b>	<b>39,800</b>	<b>0</b>	<b>54,313</b>	<b>0</b>	<b>0</b>	<b>54,313</b>
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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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**088172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
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**Total for LCIII: Central Division** County: Bushenyi-Ishaka MC **3,000**

LCII: Central Ward Project sites Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,535	0	35,535
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**Total for LCIII: Central Division** County: Bushenyi-Ishaka MC **35,535**

LCII: Central Ward Bushenyi HC IV Building Construction - Latrines-237 Source: Sector Development Grant 33,000

LCII: Central Ward Retention for the completion for Bushenyi HC IV Building Construction - Theatres-269 Source: Sector Development Grant 2,535

312102 Residential Buildings	0	0	0	0	0	0	0	138,937	0	138,937
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**Total for LCIII: Ishaka Division** County: Bushenyi-Ishaka MC **48,429**

LCII: Kashenyi Kashenyi HC II Building Construction - Staff Houses-263 Source: Sector Development Grant 46,492

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<i>LCII: Kashenyi</i>	<i>Retention for Kashenyi HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>1,937</i>					
<b>Total for LCIII: Central Division</b>		<b>County: Bushenyi-Ishaka MC</b>		<b>90,508</b>					
<i>LCII: Ruharo</i>	<i>Ruharo HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>90,508</i>					
312104 Other Structures	0	0	0	0	0	0	27,205	0	<b>27,205</b>
<b>Total for LCIII: Central Division</b>		<b>County: Bushenyi-Ishaka MC</b>		<b>27,205</b>					
<i>LCII: Central Ward</i>	<i>Fencing of Bushenyi HC IV</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>27,205</i>					
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,678</b>	<b>0</b>	<b>204,678</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>									
312102 Residential Buildings	0	0	66,000	0	66,000	0	0	0	0
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088184 Theatre Construction and Rehabilitation</b>									
312104 Other Structures	0	0	18,743	0	18,743	0	0	0	0
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>18,743</b>	<b>0</b>	<b>18,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>84,743</b>	<b>0</b>	<b>84,743</b>	<b>0</b>	<b>0</b>	<b>204,678</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>582,795</b>	<b>56,160</b>	<b>84,743</b>	<b>0</b>	<b>723,698</b>	<b>694,306</b>	<b>99,943</b>	<b>204,678</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,424	0	0	2,424	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	9,286	0	0	9,286	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>0</b>	<b>16,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>582,795</b>	<b>72,469</b>	<b>84,743</b>	<b>0</b>	<b>740,007</b>	<b>694,306</b>	<b>99,943</b>	<b>204,678</b>	<b>0</b>	<b>998,927</b>

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**Education**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,446,056</b>	<b>3,773,603</b>	<b>5,419,756</b>
Locally Raised Revenues	8,022	4,559	5,000
Other Transfers from Central Government	5,207	7,515	10,000
Sector Conditional Grant (Non-Wage)	935,666	388,659	895,232
Sector Conditional Grant (Wage)	4,447,775	3,335,831	4,460,457
Urban Unconditional Grant (Non-Wage)	6,044	4,533	5,724
Urban Unconditional Grant (Wage)	43,342	32,507	43,342
<b>Development Revenues</b>	<b>102,329</b>	<b>102,329</b>	<b>145,028</b>
Sector Development Grant	102,329	102,329	145,028
<b>Total Revenues shares</b>	<b>5,548,384</b>	<b>3,875,932</b>	<b>5,564,783</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,491,117	3,135,951	4,503,799
Non Wage	954,939	330,812	915,956
<b>Development Expenditure</b>			
Domestic Development	102,329	11,802	145,028
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,548,384</b>	<b>3,478,565</b>	<b>5,564,783</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,872,338	0	0	0	1,872,338	1,885,021	0	0	0	1,885,021
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	22,161	0	0	22,161
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

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228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>1,872,338</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,882,338</b>	<b>1,885,021</b>	<b>33,661</b>	<b>0</b>	<b>0</b>	<b>1,918,682</b>
<b>Total Cost of Higher LG Services</b>	<b>1,872,338</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,882,338</b>	<b>1,885,021</b>	<b>33,661</b>	<b>0</b>	<b>0</b>	<b>1,918,682</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	183,964	0	0	183,964	0	183,964	0	0	183,964
<b>Total for LCIII: Ishaka Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>43,049</b>
<i>LCII: Buramba</i>	<i>Buramba P/s</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,974</i>	
<i>LCII: Kashenyi</i>	<i>Kashenyi</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>3,135</i>	
<i>LCII: Ward III</i>	<i>Basajjabalaba p/s</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,634</i>	
<i>LCII: Ward III</i>	<i>Katungu</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>6,688</i>	
<i>LCII: Ward III</i>	<i>Ward III - Kanyamabona</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>6,688</i>	
<i>LCII: Ward IV</i>	<i>Bwegiragye</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>2,931</i>	
<i>LCII: Ward IV</i>	<i>Ishaka Hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>7,147</i>	
<i>LCII: Ward IV</i>	<i>Kaburengye</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>4,852</i>	
<b>Total for LCIII: Central Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>89,519</b>
<i>LCII: Bunyarigi</i>	<i>Bunyarigi p/s</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>13,505</i>	
<i>LCII: Central Ward</i>	<i>Bushenyi Town Sch</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>9,544</i>	
<i>LCII: Central Ward</i>	<i>Kyeitembe ward</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,141</i>	
<i>LCII: Ruharo</i>	<i>Ruharo</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>8,558</i>	
<i>LCII: Ryamabengwa</i>	<i>Rwaturukwire</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>9,867</i>	
<i>LCII: Ryamabengwa</i>	<i>Ryamabengwe</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>8,048</i>	
<i>LCII: ward II</i>	<i>Bushenyi p/s</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>4,274</i>	
<i>LCII: ward II</i>	<i>Bushenyi p/s SNE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>8,536</i>	
<i>LCII: ward II</i>	<i>Rukindo</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>3,645</i>	
<i>LCII: ward II</i>	<i>St. Kagwa Boarding P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>18,401</i>	
<b>Total for LCIII: Nyakabirizi Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>28,289</b>
<i>LCII: Kibaare Ward</i>	<i>NTUNGAMO P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>7,725</i>	
<i>LCII: Mazinga Ward</i>	<i>Irembezi</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>8,371</i>	
<i>LCII: Mazinga Ward</i>	<i>Nyamiko</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>4,852</i>	
<i>LCII: Rwenjeru ward</i>	<i>Nyakatooma II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>2,693</i>	
<i>LCII: Rwenjeru ward</i>	<i>Rwenjeru</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>4,648</i>	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>23,107</b>
<i>LCII: Missing Parish</i>	<i>Bushenyi PTC Demo</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>3,407</i>	
<i>LCII: Missing Parish</i>	<i>Bweranyangi</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>15,222</i>	

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<i>LCII: Missing Parish</i>		<i>Kibaare Ward</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,478
<b>Total Cost of output8151</b>		<b>0</b>	<b>183,964</b>	<b>0</b>	<b>0</b>	<b>183,964</b>	<b>0</b>	<b>183,964</b>	<b>0</b>	<b>0</b>	<b>183,964</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>183,964</b>	<b>0</b>	<b>0</b>	<b>183,964</b>	<b>0</b>	<b>183,964</b>	<b>0</b>	<b>0</b>	<b>183,964</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078181 Latrine construction and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,454	0	6,454	0	0	7,706	0	7,706
<b>Total for LCIII: Central Division</b>		<b>County: Bushenyi-Ishaka MC</b>									<b>7,706</b>
<i>LCII: Central Ward</i>	<i>project Sites</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: Sector Development Grant</i>					7,706
312101 Non-Residential Buildings		0	0	95,875	0	95,875	0	0	127,283	0	127,283
<b>Total for LCIII: Central Division</b>		<b>County: Bushenyi-Ishaka MC</b>									<b>127,283</b>
<i>LCII: Central Ward</i>	<i>Bushenyi town irembezi Kashenyi Kanyamabona P/S</i>	<i>Building Construction - Latrines-237</i>				<i>Source: Sector Development Grant</i>					127,283
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>102,329</b>	<b>0</b>	<b>102,329</b>	<b>0</b>	<b>0</b>	<b>134,989</b>	<b>0</b>	<b>134,989</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	10,039	0	10,039
<b>Total for LCIII: Central Division</b>		<b>County: Bushenyi-Ishaka MC</b>									<b>10,039</b>
<i>LCII: Central Ward</i>	<i>Primary schools</i>	<i>Furniture and Fixtures - Desks-637</i>				<i>Source: Sector Development Grant</i>					10,039
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,039</b>	<b>0</b>	<b>10,039</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>102,329</b>	<b>0</b>	<b>102,329</b>	<b>0</b>	<b>0</b>	<b>145,028</b>	<b>0</b>	<b>145,028</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>1,872,338</b>	<b>193,964</b>	<b>102,329</b>	<b>0</b>	<b>2,168,631</b>	<b>1,885,021</b>	<b>217,625</b>	<b>145,028</b>	<b>0</b>	<b>2,247,673</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>01 Higher LG Services</b>											
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		2,081,271	0	0	0	2,081,271	2,081,271	0	0	0	2,081,271
<b>Total Cost of output8201</b>		<b>2,081,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,081,271</b>	<b>2,081,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,081,271</b>
<b>Total Cost of Higher LG Services</b>		<b>2,081,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,081,271</b>	<b>2,081,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,081,271</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263104 Transfers to other govt. units (Current)		0	3,243	0	0	3,243	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	212,955	0	0	212,955	0	212,955	0	0	212,955



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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>212,955</b>	
<i>LCII: Missing Parish</i>	<i>ISHAKA ADVENTIST COLLEGE</i>								<i>Source: Sector Conditional Grant (Non-Wage) 124,820</i>	
<i>LCII: Missing Parish</i>	<i>RUYONZA SCHOOL</i>								<i>Source: Sector Conditional Grant (Non-Wage) 88,135</i>	
<b>Total Cost of output8251</b>	<b>0</b>	<b>216,198</b>	<b>0</b>	<b>0</b>	<b>216,198</b>	<b>0</b>	<b>212,955</b>	<b>0</b>	<b>0</b>	<b>212,955</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>216,198</b>	<b>0</b>	<b>0</b>	<b>216,198</b>	<b>0</b>	<b>212,955</b>	<b>0</b>	<b>0</b>	<b>212,955</b>
<b>Total cost of Secondary Education</b>	<b>2,081,271</b>	<b>216,198</b>	<b>0</b>	<b>0</b>	<b>2,297,469</b>	<b>2,081,271</b>	<b>212,955</b>	<b>0</b>	<b>0</b>	<b>2,294,226</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	494,166	0	0	0	494,166	494,166	0	0	0	494,166
<b>Total Cost of output8301</b>	<b>494,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,166</b>	<b>494,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,166</b>
<b>Total Cost of Higher LG Services</b>	<b>494,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,166</b>	<b>494,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494,166</b>
02 Lower Local Services										
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	434,652	0	0	434,652	0	434,652	0	0	434,652
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>434,652</b>	
<i>LCII: Missing Parish</i>	<i>Bushenyi PTC</i>								<i>Source: Sector Conditional Grant (Non-Wage) 434,652</i>	
<b>Total Cost of output8351</b>	<b>0</b>	<b>434,652</b>	<b>0</b>	<b>0</b>	<b>434,652</b>	<b>0</b>	<b>434,652</b>	<b>0</b>	<b>0</b>	<b>434,652</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>434,652</b>	<b>0</b>	<b>0</b>	<b>434,652</b>	<b>0</b>	<b>434,652</b>	<b>0</b>	<b>0</b>	<b>434,652</b>
<b>Total cost of Skills Development</b>	<b>494,166</b>	<b>434,652</b>	<b>0</b>	<b>0</b>	<b>928,818</b>	<b>494,166</b>	<b>434,652</b>	<b>0</b>	<b>0</b>	<b>928,818</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	43,342	0	0	0	43,342	43,342	0	0	0	43,342
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	4,000	0	0	4,000
227001 Travel inland	0	56,059	0	0	56,059	0	6,724	0	0	6,724
<b>Total Cost of output8401</b>	<b>43,342</b>	<b>61,059</b>	<b>0</b>	<b>0</b>	<b>104,401</b>	<b>43,342</b>	<b>10,724</b>	<b>0</b>	<b>0</b>	<b>54,066</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078405 Education Management Services**

227001 Travel inland	0	9,066	0	0	9,066	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>0</b>	<b>9,066</b>	<b>0</b>	<b>0</b>	<b>9,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>43,342</b>	<b>110,125</b>	<b>0</b>	<b>0</b>	<b>153,467</b>	<b>43,342</b>	<b>50,724</b>	<b>0</b>	<b>0</b>	<b>94,066</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>43,342</b>	<b>110,125</b>	<b>0</b>	<b>0</b>	<b>153,467</b>	<b>43,342</b>	<b>50,724</b>	<b>0</b>	<b>0</b>	<b>94,066</b>
<b>Total cost of Education</b>	<b>4,491,117</b>	<b>954,939</b>	<b>102,329</b>	<b>0</b>	<b>5,548,384</b>	<b>4,503,799</b>	<b>915,956</b>	<b>145,028</b>	<b>0</b>	<b>5,564,783</b>

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## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,669,108</b>	<b>847,326</b>	<b>1,183,676</b>
Locally Raised Revenues	21,372	14,375	24,600
Other Transfers from Central Government	1,563,899	770,073	1,073,951
Urban Unconditional Grant (Non-Wage)	7,384	5,538	8,672
Urban Unconditional Grant (Wage)	76,453	57,340	76,453
<b>Development Revenues</b>	<b>536,750</b>	<b>514,024</b>	<b>300,567</b>
Locally Raised Revenues	33,750	11,024	32,049
Transitional Development Grant	500,000	500,000	200,000
Urban Discretionary Development Equalization Grant	3,000	3,000	68,518
<b>Total Revenues shares</b>	<b>2,205,858</b>	<b>1,361,350</b>	<b>1,484,243</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,453	57,215	76,453
Non Wage	1,592,655	755,021	1,107,223
<b>Development Expenditure</b>			
Domestic Development	536,750	10,010	300,567
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,205,858</b>	<b>822,245</b>	<b>1,484,243</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	76,453	0	0	0	76,453	76,453	0	0	0	76,453
211103 Allowances (Incl. Casuals, Temporary)	0	7,968	0	0	7,968	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	7,200	0	0	7,200	0	7,200	0	0	7,200

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225001 Consultancy Services- Short term	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	46,715	0	0	46,715	0	53,686	0	0	53,686
<b>Total Cost of output8104</b>	<b>76,453</b>	<b>101,883</b>	<b>0</b>	<b>0</b>	<b>178,336</b>	<b>76,453</b>	<b>61,686</b>	<b>0</b>	<b>0</b>	<b>138,139</b>
<b>Total Cost of Higher LG Services</b>	<b>76,453</b>	<b>101,883</b>	<b>0</b>	<b>0</b>	<b>178,336</b>	<b>76,453</b>	<b>61,686</b>	<b>0</b>	<b>0</b>	<b>138,139</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048157 Bottle necks Clearance on Community Access Roads**

263101 LG Conditional grants (Current)	0	167,400	0	0	167,400	0	68,800	0	0	68,800
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**Total for LCIII: Central Division** County: **Bushenyi-Ishaka MC** **68,800**

LCII: Central Ward *BIMC* *BIMC* Source: Other Transfers from Central Government 61,600

LCII: Central Ward *Bushenyi-Ishaka Municipal Council* *Bushenyi-Ishaka Municipal Council* Source: Other Transfers from Central Government 7,200

<b>Total Cost of output8157</b>	<b>0</b>	<b>167,400</b>	<b>0</b>	<b>0</b>	<b>167,400</b>	<b>0</b>	<b>68,800</b>	<b>0</b>	<b>0</b>	<b>68,800</b>
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**048158 District Roads Maintainence (URF)**

263101 LG Conditional grants (Current)	0	1,257,860	500,000	0	1,757,860	0	883,200	0	0	883,200
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**Total for LCIII: Central Division** County: **Bushenyi-Ishaka MC** **883,200**

LCII: Central Ward *Bushenyi-Ishaka Municipal Council* *Bushenyi-Ishaka Municipal Council* Source: Other Transfers from Central Government 883,200

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	200,000	0	200,000
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**Total for LCIII: Central Division** County: **Bushenyi-Ishaka MC** **200,000**

LCII: Central Ward *Bushenyi-Ishaka Municipal Council* *Bushenyi-Ishaka Municipal Council* Source: Transitional Development Grant 200,000

<b>Total Cost of output8158</b>	<b>0</b>	<b>1,257,860</b>	<b>500,000</b>	<b>0</b>	<b>1,757,860</b>	<b>0</b>	<b>883,200</b>	<b>200,000</b>	<b>0</b>	<b>1,083,200</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,425,260</b>	<b>500,000</b>	<b>0</b>	<b>1,925,260</b>	<b>0</b>	<b>952,000</b>	<b>200,000</b>	<b>0</b>	<b>1,152,000</b>
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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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**048172 Administrative Capital**

312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
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<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>76,453</b>	<b>1,527,143</b>	<b>503,000</b>	<b>0</b>	<b>2,106,596</b>	<b>76,453</b>	<b>1,013,686</b>	<b>200,000</b>	<b>0</b>	<b>1,290,139</b>
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**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048202 Vehicle Maintenance**

228002 Maintenance - Vehicles	0	65,512	0	0	65,512	0	93,538	0	0	93,538
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Total Cost of output8202	0	65,512	0	0	65,512	0	93,538	0	0	93,538
Total Cost of Higher LG Services	0	65,512	0	0	65,512	0	93,538	0	0	93,538
Total cost of District Engineering Services	0	65,512	0	0	65,512	0	93,538	0	0	93,538

**0483 Municipal Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048372 Administrative Capital**

312101 Non-Residential Buildings	0	0	33,750	0	33,750	0	0	100,567	0	100,567
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**Total for LCIII: Central Division** **County: Bushenyi-Ishaka MC** **100,567**

*LCII: Central Ward* *Bushenyi-Ishaka MC* *Building Construction - Offices-248* *Source: Urban Discretionary Development Equalization Grant* *68,518*

*LCII: Central Ward* *C245-Bushenyi-Ishaka MC-headquarters* *Building Construction - Offices-248* *Source: Locally Raised Revenues* *32,049*

Total Cost of output8372	0	0	33,750	0	33,750	0	0	100,567	0	100,567
Total Cost of Capital Purchases	0	0	33,750	0	33,750	0	0	100,567	0	100,567
Total cost of Municipal Services	0	0	33,750	0	33,750	0	0	100,567	0	100,567
Total cost of Roads and Engineering	76,453	1,592,655	536,750	0	2,205,858	76,453	1,107,223	300,567	0	1,484,243

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*Natural Resources*

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,220</b>	<b>26,217</b>	<b>229,409</b>
Locally Raised Revenues	4,740	3,357	188,820
Urban Unconditional Grant (Non-Wage)	2,480	1,860	2,960
Urban Unconditional Grant (Wage)	28,000	21,000	37,629
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>64,100</b>
External Financing	0	0	50,000
Urban Discretionary Development Equalization Grant	0	0	14,100
<b>Total Revenues shares</b>	<b>35,220</b>	<b>26,217</b>	<b>293,509</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,000	20,474	37,629
Non Wage	7,220	3,803	191,780
<b>Development Expenditure</b>			
Domestic Development	0	0	14,100
External Financing	0	0	50,000
<b>Total Expenditure</b>	<b>35,220</b>	<b>24,277</b>	<b>293,509</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	28,000	0	0	0	28,000	37,629	0	0	0	37,629
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,220	0	0	3,220	0	4,440	0	0	4,440
<b>Total Cost of output8301</b>	<b>28,000</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>31,220</b>	<b>37,629</b>	<b>4,940</b>	<b>0</b>	<b>0</b>	<b>42,569</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	2,100	0	6,100

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<b>Total Cost of output8309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>2,100</b>	<b>0</b>	<b>6,100</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastruture Planning</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	175,000	0	50,000	225,000
227001 Travel inland	0	2,000	0	0	2,000	0	7,840	0	0	7,840
<b>Total Cost of output8311</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>182,840</b>	<b>0</b>	<b>50,000</b>	<b>232,840</b>
<b>Total Cost of Higher LG Services</b>	<b>28,000</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>35,220</b>	<b>37,629</b>	<b>191,780</b>	<b>2,100</b>	<b>50,000</b>	<b>281,509</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Central Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>12,000</b>
<i>LCII: Central Ward</i>	<i>C245-Bushenyi-Ishaka MC</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>12,000</i>	
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Natural Resources Management</b>	<b>28,000</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>35,220</b>	<b>37,629</b>	<b>191,780</b>	<b>14,100</b>	<b>50,000</b>	<b>293,509</b>
<b>Total cost of Natural Resources</b>	<b>28,000</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>35,220</b>	<b>37,629</b>	<b>191,780</b>	<b>14,100</b>	<b>50,000</b>	<b>293,509</b>

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## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>182,235</b>	<b>45,707</b>	<b>62,052</b>
Locally Raised Revenues	1,840	1,674	5,000
Other Transfers from Central Government	125,460	2,831	2,312
Sector Conditional Grant (Non-Wage)	10,507	7,880	10,312
Urban Unconditional Grant (Non-Wage)	3,680	2,760	3,680
Urban Unconditional Grant (Wage)	40,748	30,561	40,748
<b>Development Revenues</b>	<b>6,175</b>	<b>6,185</b>	<b>0</b>
External Financing	6,175	6,185	0
<b>Total Revenues shares</b>	<b>188,410</b>	<b>51,892</b>	<b>62,052</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,748	27,255	40,748
Non Wage	141,487	11,838	21,304
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	6,175	0	0
<b>Total Expenditure</b>	<b>188,410</b>	<b>39,093</b>	<b>62,052</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,630	0	0	2,630	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,062	0	0	2,062
227004 Fuel, Lubricants and Oils	0	532	0	0	532	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
282101 Donations	0	123,147	0	0	123,147	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>126,509</b>	<b>0</b>	<b>0</b>	<b>126,509</b>	<b>0</b>	<b>2,062</b>	<b>0</b>	<b>0</b>	<b>2,062</b>



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<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	2,939	0	0	2,939	0	897	0	0	897
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,939</b>	<b>0</b>	<b>0</b>	<b>2,939</b>	<b>0</b>	<b>897</b>	<b>0</b>	<b>0</b>	<b>897</b>
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,574	0	0	1,574	0	1,557	0	0	1,557
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>1,557</b>	<b>0</b>	<b>0</b>	<b>1,557</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	516	0	0	516
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,061	0	0	1,061	0	1,031	0	0	1,031
<b>Total Cost of output8108</b>	<b>0</b>	<b>1,061</b>	<b>0</b>	<b>0</b>	<b>1,061</b>	<b>0</b>	<b>1,031</b>	<b>0</b>	<b>0</b>	<b>1,031</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	1,260	0	0	1,260	0	1,237	0	0	1,237
<b>Total Cost of output8109</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>1,237</b>	<b>0</b>	<b>0</b>	<b>1,237</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	2,099	0	0	2,099	0	1,031	0	0	1,031
<b>Total Cost of output8110</b>	<b>0</b>	<b>2,099</b>	<b>0</b>	<b>0</b>	<b>2,099</b>	<b>0</b>	<b>1,031</b>	<b>0</b>	<b>0</b>	<b>1,031</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	525	0	0	525	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	0	0	0	0	0	516	0	0	516
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	949	0	0	949
<b>Total Cost of output8114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	516	0	0	516
<b>Total Cost of output8116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>0</b>	<b>516</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	40,748	0	0	0	40,748	40,748	0	0	0	40,748
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,240	0	0	2,240
221002 Workshops and Seminars	0	0	0	6,175	6,175	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	5,520	0	0	5,520	0	7,032	0	0	7,032
<b>Total Cost of output8117</b>	<b>40,748</b>	<b>5,520</b>	<b>0</b>	<b>6,175</b>	<b>52,443</b>	<b>40,748</b>	<b>10,992</b>	<b>0</b>	<b>0</b>	<b>51,740</b>

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Total Cost of Higher LG Services	40,748	141,487	0	6,175	188,410	40,748	21,304	0	0	62,052
Total cost of Community Mobilisation and Empowerment	40,748	141,487	0	6,175	188,410	40,748	21,304	0	0	62,052
Total cost of Community Based Services	40,748	141,487	0	6,175	188,410	40,748	21,304	0	0	62,052

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**Planning**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,089</b>	<b>69,367</b>	<b>84,880</b>
Locally Raised Revenues	10,440	7,380	9,000
Urban Unconditional Grant (Non-Wage)	28,649	21,487	21,880
Urban Unconditional Grant (Wage)	54,000	40,500	54,000
<b>Development Revenues</b>	<b>17,119</b>	<b>13,369</b>	<b>7,965</b>
External Financing	7,750	4,000	0
Urban Discretionary Development Equalization Grant	9,369	9,369	7,965
<b>Total Revenues shares</b>	<b>110,208</b>	<b>82,736</b>	<b>92,845</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	40,500	54,000
Non Wage	39,089	25,259	30,880
<b>Development Expenditure</b>			
Domestic Development	9,369	9,336	7,965
External Financing	7,750	0	0
<b>Total Expenditure</b>	<b>110,208</b>	<b>75,095</b>	<b>92,845</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
221002 Workshops and Seminars	0	6,000	0	7,750	13,750	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,449	0	0	5,449	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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<b>Total Cost of output8301</b>	<b>54,000</b>	<b>14,449</b>	<b>0</b>	<b>7,750</b>	<b>76,199</b>	<b>54,000</b>	<b>14,880</b>	<b>0</b>	<b>0</b>	<b>68,880</b>
<b>138302 District Planning</b>										
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138307 Management Information Systems</b>										
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output8307</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,800	0	0	11,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>54,000</b>	<b>39,089</b>	<b>0</b>	<b>7,750</b>	<b>100,839</b>	<b>54,000</b>	<b>30,880</b>	<b>0</b>	<b>0</b>	<b>84,880</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,369	0	9,369	0	0	7,965	0	7,965
<b>Total for LCIII: Central Division</b>	<b>County: Bushenyi-Ishaka MC</b>									<b>7,965</b>
<i>LCII: Central Ward</i>	<i>Municipal projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>7,965</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>7,965</b>	<b>0</b>	<b>7,965</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>9,369</b>	<b>0</b>	<b>0</b>	<b>7,965</b>	<b>0</b>	<b>7,965</b>
<b>Total cost of Local Government Planning Services</b>	<b>54,000</b>	<b>39,089</b>	<b>9,369</b>	<b>7,750</b>	<b>110,208</b>	<b>54,000</b>	<b>30,880</b>	<b>7,965</b>	<b>0</b>	<b>92,845</b>
<b>Total cost of Planning</b>	<b>54,000</b>	<b>39,089</b>	<b>9,369</b>	<b>7,750</b>	<b>110,208</b>	<b>54,000</b>	<b>30,880</b>	<b>7,965</b>	<b>0</b>	<b>92,845</b>

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**Internal Audit**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,811</b>	<b>15,527</b>	<b>29,471</b>
Locally Raised Revenues	5,740	2,723	12,000
Urban Unconditional Grant (Non-Wage)	3,480	2,610	3,880
Urban Unconditional Grant (Wage)	13,591	10,194	13,591
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,811</b>	<b>15,527</b>	<b>29,471</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,591	9,038	13,591
Non Wage	9,220	4,963	15,880
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,811</b>	<b>14,001</b>	<b>29,471</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	13,591	0	0	0	13,591	13,591	0	0	0	13,591
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,480	0	0	3,480	0	9,320	0	0	9,320
<b>Total Cost of output8201</b>	<b>13,591</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>17,071</b>	<b>13,591</b>	<b>10,320</b>	<b>0</b>	<b>0</b>	<b>23,911</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	5,560	0	0	5,560
<b>Total Cost of output8202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,560</b>	<b>0</b>	<b>0</b>	<b>5,560</b>

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**148204 Sector Management and Monitoring**

227001 Travel inland	0	5,740	0	0	5,740	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>5,740</b>	<b>0</b>	<b>0</b>	<b>5,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>13,591</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>22,811</b>	<b>13,591</b>	<b>15,880</b>	<b>0</b>	<b>0</b>	<b>29,471</b>
<b>Total cost of Internal Audit Services</b>	<b>13,591</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>22,811</b>	<b>13,591</b>	<b>15,880</b>	<b>0</b>	<b>0</b>	<b>29,471</b>
<b>Total cost of Internal Audit</b>	<b>13,591</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>22,811</b>	<b>13,591</b>	<b>15,880</b>	<b>0</b>	<b>0</b>	<b>29,471</b>

# Vote:777 Bushenyi- Ishaka Municipal Council

FY 2021/22

## Trade Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,476</b>	<b>20,853</b>	<b>32,822</b>
Locally Raised Revenues	3,100	1,821	7,500
Sector Conditional Grant (Non-Wage)	7,138	5,354	7,084
Urban Unconditional Grant (Non-Wage)	2,200	1,650	2,200
Urban Unconditional Grant (Wage)	16,038	12,029	16,038
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>28,476</b>	<b>20,853</b>	<b>32,822</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,038	10,225	16,038
Non Wage	12,438	8,274	16,784
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,476</b>	<b>18,499</b>	<b>32,822</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	16,038	0	0	0	16,038	16,038	0	0	0	16,038
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,138	0	0	7,138	0	16,284	0	0	16,284
<b>Total Cost of output8301</b>	<b>16,038</b>	<b>7,138</b>	<b>0</b>	<b>0</b>	<b>23,176</b>	<b>16,038</b>	<b>16,784</b>	<b>0</b>	<b>0</b>	<b>32,822</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	5,300	0	0	5,300	0	0	0	0	0

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

Total Cost of output8302	0	5,300	0	0	5,300	0	0	0	0	0
Total Cost of Higher LG Services	16,038	12,438	0	0	28,476	16,038	16,784	0	0	32,822
Total cost of Commercial Services	16,038	12,438	0	0	28,476	16,038	16,784	0	0	32,822
Total cost of Trade Industry and Local Development	16,038	12,438	0	0	28,476	16,038	16,784	0	0	32,822



**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
Ishaka Division	283,436	175,391	256,656
Central Division	202,338	156,362	173,276
Nyakabirizi Division	104,161	69,948	118,623
<b>Grand Total</b>	<b>589,935</b>	<b>401,701</b>	<b>548,556</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	514,596	326,362	473,073
<i>Domestic Devt:</i>	75,339	75,339	75,482
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Ishaka Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>254,429</b>	<b>146,384</b>	<b>227,700</b>
Locally Raised Revenues	223,801	123,413	199,188
Urban Unconditional Grant (Non-Wage)	30,628	22,971	28,513
<b>Development Revenues</b>	<b>29,007</b>	<b>29,007</b>	<b>28,956</b>
Urban Discretionary Development Equalization Grant	29,007	29,007	28,956
<b>Total Revenue Shares</b>	<b>283,436</b>	<b>175,391</b>	<b>256,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	254,429	146,384	227,700
<b>Development Expenditure</b>			
Domestic Development	29,007	29,007	28,956
External Financing	0	0	0
<b>Total Expenditure</b>	<b>283,436</b>	<b>175,391</b>	<b>256,656</b>

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>173,198</b>	<b>127,222</b>	<b>144,055</b>
Locally Raised Revenues	142,455	104,164	115,327
Urban Unconditional Grant (Non-Wage)	30,744	23,058	28,728
<b>Development Revenues</b>	<b>29,140</b>	<b>29,140</b>	<b>29,221</b>
Urban Discretionary Development Equalization Grant	29,140	29,140	29,221
<b>Total Revenue Shares</b>	<b>202,338</b>	<b>156,362</b>	<b>173,276</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	173,198	127,222	144,055
<b>Development Expenditure</b>			
Domestic Development	29,140	29,140	29,221
External Financing	0	0	0
<b>Total Expenditure</b>	<b>202,338</b>	<b>156,362</b>	<b>173,276</b>

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Nyakabirizi Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,969</b>	<b>52,756</b>	<b>101,318</b>
Locally Raised Revenues	66,656	40,541	82,285
Urban Unconditional Grant (Non-Wage)	20,313	12,215	19,033
<b>Development Revenues</b>	<b>17,192</b>	<b>17,192</b>	<b>17,305</b>
Urban Discretionary Development Equalization Grant	17,192	17,192	17,305
<b>Total Revenue Shares</b>	<b>104,161</b>	<b>69,948</b>	<b>118,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	86,969	52,756	101,318
<b>Development Expenditure</b>			
Domestic Development	17,192	17,192	17,305
External Financing	0	0	0
<b>Total Expenditure</b>	<b>104,161</b>	<b>69,948</b>	<b>118,623</b>

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Ishaka Division**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>223,801</b>	<b>123,413</b>	<b>199,188</b>
Locally Raised Revenues	223,801	123,413	199,188
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>223,801</b>	<b>123,413</b>	<b>199,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	223,801	123,413	199,188
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>223,801</b>	<b>123,413</b>	<b>199,188</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	199,188	0	0	199,188
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	15,119	0	0	15,119	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	194,682	0	0	194,682	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>199,188</b>	<b>0</b>	<b>0</b>	<b>199,188</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>199,188</b>	<b>0</b>	<b>0</b>	<b>199,188</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>199,188</b>	<b>0</b>	<b>0</b>	<b>199,188</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>0</b>	<b>223,801</b>	<b>0</b>	<b>199,188</b>	<b>0</b>	<b>0</b>	<b>199,188</b>

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

*Workplan : Finance*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,007	29,007	28,956
Urban Discretionary Development Equalization Grant	29,007	29,007	28,956
<b>Total Revenue Shares</b>	<b>29,007</b>	<b>29,007</b>	<b>28,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,007	29,007	28,956
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,007</b>	<b>29,007</b>	<b>28,956</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,700	0	5,700	0	0	0	0	0
312104 Other Structures	0	0	23,307	0	23,307	0	0	28,956	0	28,956
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>0</b>	<b>28,956</b>	<b>0</b>	<b>28,956</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>0</b>	<b>28,956</b>	<b>0</b>	<b>28,956</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>0</b>	<b>28,956</b>	<b>0</b>	<b>28,956</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>29,007</b>	<b>0</b>	<b>0</b>	<b>28,956</b>	<b>0</b>	<b>28,956</b>

*Workplan : Statutory Bodies*

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

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	30,628	22,971	28,513
Urban Unconditional Grant (Non-Wage)	30,628	22,971	28,513
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>30,628</b>	<b>22,971</b>	<b>28,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,628	22,971	28,513
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,628</b>	<b>22,971</b>	<b>28,513</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,513	0	0	28,513
227001 Travel inland	0	30,628	0	0	30,628	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>28,513</b>	<b>0</b>	<b>0</b>	<b>28,513</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>28,513</b>	<b>0</b>	<b>0</b>	<b>28,513</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>28,513</b>	<b>0</b>	<b>0</b>	<b>28,513</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>30,628</b>	<b>0</b>	<b>28,513</b>	<b>0</b>	<b>0</b>	<b>28,513</b>

**SubCounty/Town Council/Division: Central Division**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

<b>Recurrent Revenues</b>	<b>142,455</b>	<b>104,164</b>	<b>115,327</b>
Locally Raised Revenues	142,455	104,164	115,327
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>142,455</b>	<b>104,164</b>	<b>115,327</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	142,455	104,164	115,327
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>142,455</b>	<b>104,164</b>	<b>115,327</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	115,327	0	0	115,327
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	128,455	0	0	128,455	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>115,327</b>	<b>0</b>	<b>0</b>	<b>115,327</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>115,327</b>	<b>0</b>	<b>0</b>	<b>115,327</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>115,327</b>	<b>0</b>	<b>0</b>	<b>115,327</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>0</b>	<b>142,455</b>	<b>0</b>	<b>115,327</b>	<b>0</b>	<b>0</b>	<b>115,327</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			



**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

<i>Development Revenues</i>	29,140	29,140	29,221
Urban Discretionary Development Equalization Grant	29,140	29,140	29,221
<b>Total Revenue Shares</b>	<b>29,140</b>	<b>29,140</b>	<b>29,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,140	29,140	29,221
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,140</b>	<b>29,140</b>	<b>29,221</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,700	0	5,700	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	29,221	0	29,221
312203 Furniture & Fixtures	0	0	23,440	0	23,440	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>0</b>	<b>29,221</b>	<b>0</b>	<b>29,221</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>0</b>	<b>29,221</b>	<b>0</b>	<b>29,221</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>0</b>	<b>29,221</b>	<b>0</b>	<b>29,221</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>29,140</b>	<b>0</b>	<b>0</b>	<b>29,221</b>	<b>0</b>	<b>29,221</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	30,744	23,058	28,728
Urban Unconditional Grant (Non-Wage)	30,744	23,058	28,728
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>30,744</b>	<b>23,058</b>	<b>28,728</b>

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,744	23,058	28,728
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,744</b>	<b>23,058</b>	<b>28,728</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,728	0	0	28,728
227001 Travel inland	0	30,744	0	0	30,744	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>28,728</b>	<b>0</b>	<b>0</b>	<b>28,728</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>28,728</b>	<b>0</b>	<b>0</b>	<b>28,728</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>28,728</b>	<b>0</b>	<b>0</b>	<b>28,728</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>28,728</b>	<b>0</b>	<b>0</b>	<b>28,728</b>

**SubCounty/Town Council/Division: Nyakabirizi Division**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	66,656	40,541	82,285
Locally Raised Revenues	66,656	40,541	82,285
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>66,656</b>	<b>40,541</b>	<b>82,285</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

Non Wage	66,656	40,541	82,285
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,656</b>	<b>40,541</b>	<b>82,285</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	82,285	0	0	82,285
221002 Workshops and Seminars	0	428	0	0	428	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	62,227	0	0	62,227	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>82,285</b>	<b>0</b>	<b>0</b>	<b>82,285</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>82,285</b>	<b>0</b>	<b>0</b>	<b>82,285</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>82,285</b>	<b>0</b>	<b>0</b>	<b>82,285</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>0</b>	<b>66,656</b>	<b>0</b>	<b>82,285</b>	<b>0</b>	<b>0</b>	<b>82,285</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,192</b>	<b>17,192</b>	<b>17,305</b>
Urban Discretionary Development Equalization Grant	17,192	17,192	17,305
<b>Total Revenue Shares</b>	<b>17,192</b>	<b>17,192</b>	<b>17,305</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

Domestic Development	17,192	17,192	17,305
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,192</b>	<b>17,192</b>	<b>17,305</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,300	0	3,300	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,892	0	13,892	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	17,305	0	17,305
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>0</b>	<b>17,305</b>	<b>0</b>	<b>17,305</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>0</b>	<b>17,305</b>	<b>0</b>	<b>17,305</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>0</b>	<b>17,305</b>	<b>0</b>	<b>17,305</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>17,192</b>	<b>0</b>	<b>0</b>	<b>17,305</b>	<b>0</b>	<b>17,305</b>

**Workplan : Statutory Bodies**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,313</b>	<b>12,215</b>	<b>19,033</b>
Urban Unconditional Grant (Non-Wage)	20,313	12,215	19,033
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,313</b>	<b>12,215</b>	<b>19,033</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,313	12,215	19,033
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,313</b>	<b>12,215</b>	<b>19,033</b>

**Vote:777 Bushenyi- Ishaka Municipal Council**

**FY 2021/22**

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,033	0	0	19,033
227001 Travel inland	0	20,313	0	0	20,313	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>19,033</b>	<b>0</b>	<b>0</b>	<b>19,033</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>19,033</b>	<b>0</b>	<b>0</b>	<b>19,033</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>19,033</b>	<b>0</b>	<b>0</b>	<b>19,033</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>0</b>	<b>20,313</b>	<b>0</b>	<b>19,033</b>	<b>0</b>	<b>0</b>	<b>19,033</b>