

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>801,550</b>	<b>180,130</b>	<b>1,210,100</b>
o/w Higher Local Government	385,193	95,039	740,706
o/w Lower Local Government	416,358	85,092	469,394
<b>Discretionary Government Transfers</b>	<b>1,589,930</b>	<b>1,264,450</b>	<b>1,627,622</b>
o/w Higher Local Government	1,335,274	1,045,845	1,385,083
o/w Lower Local Government	254,657	218,605	242,539
<b>Conditional Government Transfers</b>	<b>9,410,700</b>	<b>6,716,714</b>	<b>10,434,133</b>
o/w Higher Local Government	9,410,700	6,716,714	10,434,133
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>512,998</b>	<b>381,961</b>	<b>359,844</b>
o/w Higher Local Government	512,998	381,961	359,844
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>12,315,179</b>	<b>8,543,255</b>	<b>13,631,699</b>
o/w Higher Local Government	11,644,165	8,239,558	12,919,766
o/w Lower Local Government	671,014	303,696	711,933

*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>569,185</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>574,685</b>
o/w: Wage:	97,200	0	0	0	97,200
Non-Wage Recurrent:	376,786	5,500	0	0	382,286
Development:	95,199	0	0	0	95,199
<b>Tourism Development</b>	<b>2,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,567</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,567	0	0	0	2,567

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Development:	0	0	0	0	<b>0</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>196,466</b>	<b>67,839</b>	<b>0</b>	<b>0</b>	<b>264,305</b>
<i>o/w: Wage:</i>	52,800	0	0	0	<b>52,800</b>
<i>Non-Wage Reccurent:</i>	9,000	67,839	0	0	<b>76,839</b>
Development:	134,666	0	0	0	<b>134,666</b>
<b>Private Sector Development</b>	<b>58,019</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>97,019</b>
<i>o/w: Wage:</i>	28,319	0	0	0	<b>28,319</b>
<i>Non-Wage Reccurent:</i>	9,700	39,000	0	0	<b>48,700</b>
Development:	20,000	0	0	0	<b>20,000</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>98,151</b>	<b>189,963</b>	<b>280,146</b>	<b>0</b>	<b>568,260</b>
<i>o/w: Wage:</i>	96,951	0	0	0	<b>96,951</b>
<i>Non-Wage Reccurent:</i>	1,200	189,963	280,146	0	<b>471,309</b>
Development:	0	0	0	0	<b>0</b>
<b>Sustainable Urbanization and Housing</b>	<b>6,616</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>70,616</b>
<i>o/w: Wage:</i>	0	0	0	0	<b>0</b>
<i>Non-Wage Reccurent:</i>	0	0	64,000	0	<b>64,000</b>
Development:	6,616	0	0	0	<b>6,616</b>
<b>Human Capital Development</b>	<b>8,693,829</b>	<b>113,513</b>	<b>10,805</b>	<b>0</b>	<b>8,818,147</b>
<i>o/w: Wage:</i>	6,961,381	0	0	0	<b>6,961,381</b>
<i>Non-Wage Reccurent:</i>	1,400,076	113,513	10,805	0	<b>1,524,394</b>
Development:	332,372	0	0	0	<b>332,372</b>
<b>Community Mobilization and Mindset Change</b>	<b>86,007</b>	<b>31,813</b>	<b>4,893</b>	<b>0</b>	<b>122,713</b>
<i>o/w: Wage:</i>	61,560	0	0	0	<b>61,560</b>
<i>Non-Wage Reccurent:</i>	24,447	31,813	4,893	0	<b>61,153</b>
Development:	0	0	0	0	<b>0</b>
<b>Governance and Security</b>	<b>266,521</b>	<b>131,586</b>	<b>0</b>	<b>0</b>	<b>398,107</b>
<i>o/w: Wage:</i>	80,047	0	0	0	<b>80,047</b>
<i>Non-Wage Reccurent:</i>	186,474	131,586	0	0	<b>318,060</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>1,746,606</b>	<b>435,009</b>	<b>0</b>	<b>0</b>	<b>2,181,615</b>
<i>o/w: Wage:</i>	269,150	0	0	0	<b>269,150</b>
<i>Non-Wage Reccurent:</i>	1,021,794	435,009	0	0	<b>1,456,803</b>

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Development:	455,662	0	0	0	455,662
<b>Development Plan Implementation</b>	<b>337,786</b>	<b>195,878</b>	<b>0</b>	<b>0</b>	<b>533,664</b>
<i>o/w: Wage:</i>	169,627	0	0	0	169,627
<i>Non-Wage Reccurent:</i>	121,108	195,878	0	0	316,986
Development:	47,051	0	0	0	47,051
<b>Grand Total</b>	<b>12,061,755</b>	<b>1,210,100</b>	<b>359,844</b>	<b>0</b>	<b>13,631,699</b>
<i>o/w: Wage:</i>	7,817,035	0	0	0	7,817,035
<i>Non-Wage Reccurent:</i>	3,153,153	1,210,100	359,844	0	4,723,097
Development:	1,091,566	0	0	0	1,091,566

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<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>1,862,141</b>	<b>1,279,307</b>	<b>2,181,615</b>
o/w Higher Local Government	1,683,421	1,207,968	1,950,369
o/w Lower Local Government	178,720	71,339	231,246
<b>Finance</b>	<b>388,864</b>	<b>206,609</b>	<b>378,755</b>
o/w Higher Local Government	222,791	148,906	218,813
o/w Lower Local Government	166,074	57,703	159,941
<b>Statutory Bodies</b>	<b>384,722</b>	<b>216,795</b>	<b>398,107</b>
o/w Higher Local Government	312,125	194,645	333,190
o/w Lower Local Government	72,597	22,149	64,917
<b>Production and Marketing</b>	<b>229,667</b>	<b>203,365</b>	<b>574,685</b>
o/w Higher Local Government	198,065	176,626	520,167
o/w Lower Local Government	31,602	26,739	54,518
<b>Health</b>	<b>1,493,543</b>	<b>1,110,884</b>	<b>1,711,777</b>
o/w Higher Local Government	1,456,463	1,086,250	1,692,697
o/w Lower Local Government	37,080	24,634	19,080
<b>Education</b>	<b>6,828,013</b>	<b>4,782,237</b>	<b>7,106,369</b>
o/w Higher Local Government	6,747,935	4,705,898	7,076,374
o/w Lower Local Government	80,078	76,339	29,995
<b>Roads and Engineering</b>	<b>688,623</b>	<b>463,979</b>	<b>638,876</b>
o/w Higher Local Government	654,034	461,582	597,672
o/w Lower Local Government	34,588	2,396	41,204
<b>Natural Resources</b>	<b>100,383</b>	<b>64,942</b>	<b>264,305</b>
o/w Higher Local Government	85,773	61,082	222,805
o/w Lower Local Government	14,610	3,860	41,500
<b>Community Based Services</b>	<b>121,236</b>	<b>73,881</b>	<b>122,713</b>
o/w Higher Local Government	87,130	64,681	93,901
o/w Lower Local Government	34,106	9,200	28,813
<b>Planning</b>	<b>106,080</b>	<b>66,747</b>	<b>112,855</b>
o/w Higher Local Government	84,520	57,411	72,137
o/w Lower Local Government	21,560	9,336	40,718
<b>Internal Audit</b>	<b>40,510</b>	<b>26,753</b>	<b>42,055</b>
o/w Higher Local Government	40,510	26,753	42,055

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o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>71,397</b>	<b>47,756</b>	<b>99,587</b>
o/w Higher Local Government	71,397	47,756	99,587
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>12,315,179</b>	<b>8,543,255</b>	<b>13,631,699</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>11,644,165</i></b>	<b><i>8,239,558</i></b>	<b><i>12,919,766</i></b>
<i>o/w: Wage:</i>	<i>7,277,120</i>	<i>5,457,840</i>	<i>7,817,035</i>
<i>Non-Wage Reccurrent:</i>	<i>3,971,505</i>	<i>2,386,178</i>	<i>4,145,413</i>
<i>Domestic Devt:</i>	<i>395,540</i>	<i>395,540</i>	<i>957,318</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>671,014</i></b>	<b><i>303,696</i></b>	<b><i>711,933</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>538,277</i>	<i>170,959</i>	<i>577,685</i>
<i>Domestic Devt:</i>	<i>132,737</i>	<i>132,737</i>	<i>134,248</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>801,550</b>	<b>180,130</b>	<b>1,210,100</b>
Advertisements/Bill Boards	13,185	400	16,300
Animal & Crop Husbandry related Levies	51,000	2,997	57,000
Application Fees	41,941	2,997	5,000
Business licenses	104,176	33,508	223,366
Educational/Instruction related levies	22,615	4,518	22,615
Ground rent	13,900	1,378	14,000
Group registration	412	82	2,000
Inspection Fees	48,500	15,972	73,125
Land Fees	15,000	0	0
Liquor licenses	10,884	1,199	11,084
Local Hotel Tax	19,873	3,598	28,200
Local Services Tax	52,438	30,076	53,800
Market /Gate Charges	85,227	22,717	117,900
Other Fees and Charges	55,587	11,105	21,760
Park Fees	96,000	17,181	0
Property related Duties/Fees	161,000	32,164	470,560
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,812	240	6,400
Street Parking fees	0	0	86,990
<b>2a. Discretionary Government Transfers</b>	<b>1,589,930</b>	<b>1,264,450</b>	<b>1,627,622</b>
Urban Discretionary Development Equalization Grant	304,435	304,435	336,280
Urban Unconditional Grant (Non-Wage)	472,085	349,957	444,828
Urban Unconditional Grant (Wage)	813,410	610,058	846,514
<b>2b. Conditional Government Transfer</b>	<b>9,410,700</b>	<b>6,716,714</b>	<b>10,434,133</b>
Sector Conditional Grant (Wage)	6,463,710	4,847,782	6,970,521
Sector Conditional Grant (Non-Wage)	1,460,857	697,933	1,789,975
Sector Development Grant	223,842	223,842	355,286
Transitional Development Grant	0	0	400,000
General Public Service Pension Arrears (Budgeting)	0	0	27,096
Pension for Local Governments	278,326	209,182	325,146
Gratuity for Local Governments	983,966	737,974	566,109
<b>2c. Other Government Transfer</b>	<b>512,998</b>	<b>381,961</b>	<b>359,844</b>
Support to PLE (UNEB)	8,105	10,805	10,805
Uganda Road Fund (URF)	500,000	367,053	344,146
Uganda Women Entrepreneurship Program(UWEP)	4,893	4,103	4,893

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<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>12,315,179</b>	<b>8,543,255</b>	<b>13,631,699</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><i>Recurrent Revenues</i></b>	<b>1,666,252</b>	<b>1,190,798</b>	<b>1,494,707</b>
General Public Service Pension Arrears (Budgeting)	0	0	27,096
Gratuity for Local Governments	983,966	737,974	566,109
Locally Raised Revenues	112,797	22,559	252,603
Pension for Local Governments	278,326	209,182	325,146
Urban Unconditional Grant (Non-Wage)	41,219	32,048	54,603
Urban Unconditional Grant (Wage)	249,945	189,035	269,150
<b><i>Development Revenues</i></b>	<b>17,170</b>	<b>17,170</b>	<b>455,662</b>
Transitional Development Grant	0	0	400,000
Urban Discretionary Development Equalization Grant	17,170	17,170	55,662
<b>Total Revenues shares</b>	<b>1,683,421</b>	<b>1,207,968</b>	<b>1,950,369</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	249,945	169,252	269,150
Non Wage	1,416,307	1,001,763	1,225,557
<b><i>Development Expenditure</i></b>			
Domestic Development	17,170	13,439	455,662
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,683,421</b>	<b>1,184,454</b>	<b>1,950,369</b>

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

**1381 District and Urban Administration**



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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>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	249,945	0	0	0	249,945	269,150	0	0	0	269,150
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,200	0	0	4,200	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	2,693	0	0	2,693	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	20,000	0	0	20,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221017 Subscriptions	0	4,000	0	0	4,000	0	2,500	0	0	2,500
222001 Telecommunications	0	2,200	0	0	2,200	0	1,640	0	0	1,640
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	4,000	0	4,000
223001 Property Expenses	0	0	0	0	0	0	125,134	0	0	125,134
223004 Guard and Security services	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	39,014	0	0	39,014	0	20,000	0	0	20,000
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,147	0	0	10,147	0	15,147	0	0	15,147
228004 Maintenance – Other	0	3,000	0	0	3,000	0	3,000	0	0	3,000
282102 Fines and Penalties/ Court wards	0	3,000	0	0	3,000	0	1,379	0	0	1,379
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8101</b>	<b>249,945</b>	<b>83,254</b>	<b>0</b>	<b>0</b>	<b>333,199</b>	<b>269,150</b>	<b>214,600</b>	<b>4,000</b>	<b>0</b>	<b>487,750</b>
<b>138102 Human Resource Management Services</b>										
212102 Pension for General Civil Service	0	278,326	0	0	278,326	0	325,146	0	0	325,146
213004 Gratuity Expenses	0	983,966	0	0	983,966	0	566,109	0	0	566,109
221002 Workshops and Seminars	0	0	0	0	0	0	1,979	0	0	1,979
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	5,200	0	0	5,200
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	6,400	0	0	6,400	0	10,900	0	0	10,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,066	0	0	6,066
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	27,096	0	0	27,096

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<b>Total Cost of output8102</b>	<b>0</b>	<b>1,274,091</b>	<b>0</b>	<b>0</b>	<b>1,274,091</b>	<b>0</b>	<b>943,696</b>	<b>0</b>	<b>0</b>	<b>943,696</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	2,100	0	2,100	0	0	4,000	0	4,000
221003 Staff Training	0	0	9,300	0	9,300	0	0	12,120	0	12,120
221009 Welfare and Entertainment	0	0	3,900	0	3,900	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	1,870	0	1,870	0	0	2,000	0	2,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>17,170</b>	<b>0</b>	<b>17,170</b>	<b>0</b>	<b>0</b>	<b>20,120</b>	<b>0</b>	<b>20,120</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,479	0	0	8,479	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,524	0	0	7,524
<b>Total Cost of output8104</b>	<b>0</b>	<b>15,479</b>	<b>0</b>	<b>0</b>	<b>15,479</b>	<b>0</b>	<b>21,024</b>	<b>0</b>	<b>0</b>	<b>21,024</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	4,801	0	0	4,801	0	2,240	0	0	2,240
223004 Guard and Security services	0	8,000	0	0	8,000	0	12,000	0	0	12,000
223005 Electricity	0	7,300	0	0	7,300	0	9,000	0	0	9,000
223006 Water	0	1,200	0	0	1,200	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	2,571	0	0	2,571	0	3,000	0	0	3,000
224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output8106</b>	<b>0</b>	<b>24,472</b>	<b>0</b>	<b>0</b>	<b>24,472</b>	<b>0</b>	<b>28,340</b>	<b>0</b>	<b>0</b>	<b>28,340</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	572	0	0	572	0	2,500	0	0	2,500
227001 Travel inland	0	2,400	0	0	2,400	0	2,272	0	0	2,272
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	839	0	0	839	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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<b>Total Cost of output8111</b>	<b>0</b>	<b>3,039</b>	<b>0</b>	<b>0</b>	<b>3,039</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,425	0	0	1,425
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	2,900	0	0	2,900	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>6,625</b>	<b>0</b>	<b>0</b>	<b>6,625</b>
<b>Total Cost of Higher LG Services</b>	<b>249,945</b>	<b>1,416,307</b>	<b>17,170</b>	<b>0</b>	<b>1,683,421</b>	<b>269,150</b>	<b>1,225,557</b>	<b>24,120</b>	<b>0</b>	<b>1,518,827</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>138172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>									<b>10,000</b>
<i>LCII: KYARUHANGA</i>	<i>Municipal Council H/Qs</i>	<i>Feasibility Studies - Consultancy-567</i>			<i>Source: Transitional Development Grant</i>				<i>10,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>									<b>10,000</b>
<i>LCII: KAGONGO</i>	<i>Nyabuhikye H/Qs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Transitional Development Grant</i>				<i>10,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	207,359	0	207,359
<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>									<b>207,359</b>
<i>LCII: KYARUHANGA</i>	<i>Municipal Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>17,359</i>	
<i>LCII: KYARUHANGA</i>	<i>Nyabuhikye Headquarters</i>	<i>Building Construction - Offices-248</i>			<i>Source: Transitional Development Grant</i>				<i>190,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	190,000	0	190,000
<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>									<b>190,000</b>
<i>LCII: KYARUHANGA</i>	<i>Municipal Headquarters</i>	<i>Construction Services - New Structures-402</i>			<i>Source: Transitional Development Grant</i>				<i>190,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,683	0	10,683

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<b>Total for LCIII: KAGONGO</b>					<b>County: Ibanda Municipal council</b>					<b>10,683</b>	
<i>LCII: KYARUHANGA</i>	<i>Municipal Headquarters</i>	<i>Furniture and Fixtures - Notice Boards-645</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							886	
<i>LCII: KYARUHANGA</i>	<i>Municipal Headquarters</i>	<i>Furniture and Fixtures - Reception Work Station-652</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							3,000	
<i>LCII: KYARUHANGA</i>	<i>Municipal Headquarters</i>	<i>Furniture and Fixtures - Work Station-659</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							6,797	
312211 Office Equipment				0	0	0	0	0	3,500	0	<b>3,500</b>
<b>Total for LCIII: KAGONGO</b>					<b>County: Ibanda Municipal council</b>					<b>3,500</b>	
<i>LCII: KYARUHANGA</i>	<i>Municipal Headquarters</i>	<i>Flat Screen Television</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>								1,000
<i>LCII: KYARUHANGA</i>	<i>Municipal Headquarters</i>	<i>Public Address System</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>								2,500
<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>0</b>	<b>431,542</b>	<b>0</b>	<b>431,542</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>431,542</b>	<b>0</b>	<b>431,542</b>	
<b>Total cost of District and Urban Administration</b>	<b>249,945</b>	<b>1,416,307</b>	<b>17,170</b>	<b>0</b>	<b>1,683,421</b>	<b>269,150</b>	<b>1,225,557</b>	<b>455,662</b>	<b>0</b>	<b>1,950,369</b>	
<b>Total cost of Administration</b>	<b>249,945</b>	<b>1,416,307</b>	<b>17,170</b>	<b>0</b>	<b>1,683,421</b>	<b>269,150</b>	<b>1,225,557</b>	<b>455,662</b>	<b>0</b>	<b>1,950,369</b>	

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## Finance

### 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>222,791</b>	<b>148,906</b>	<b>218,813</b>
Locally Raised Revenues	38,693	7,739	37,715
Urban Unconditional Grant (Non-Wage)	64,189	51,235	61,189
Urban Unconditional Grant (Wage)	119,909	89,932	119,909
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>222,791</b>	<b>148,906</b>	<b>218,813</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,909	60,960	119,909
Non Wage	102,881	58,783	98,904
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>222,791</b>	<b>119,742</b>	<b>218,813</b>

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

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

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>148101 LG Financial Management services</b>										
211101 General Staff Salaries	119,909	0	0	0	119,909	119,909	0	0	0	119,909
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	5,643	0	0	5,643
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,357	0	0	6,357
<b>Total Cost of output8101</b>	<b>119,909</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>136,909</b>	<b>119,909</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>136,909</b>
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,522	0	0	1,522
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8103</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,022</b>	<b>0</b>	<b>0</b>	<b>2,022</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	9,881	0	0	9,881	0	6,882	0	0	6,882
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,119	0	0	5,119	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	11,881	0	0	11,881	0	2,000	0	0	2,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>26,881</b>	<b>0</b>	<b>0</b>	<b>26,881</b>	<b>0</b>	<b>14,882</b>	<b>0</b>	<b>0</b>	<b>14,882</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	3,307	0	0	3,307	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,693	0	0	6,693	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	525	0	0	525
227001 Travel inland	0	3,000	0	0	3,000	0	9,475	0	0	9,475
<b>Total Cost of output8105</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**148106 Integrated Financial Management System**

221002 Workshops and Seminars	0	3,100	0	0	3,100	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	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	4,500	0	0	4,500	0	8,000	0	0	8,000
227001 Travel inland	0	8,400	0	0	8,400	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000
<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>119,909</b>	<b>102,881</b>	<b>0</b>	<b>0</b>	<b>222,791</b>	<b>119,909</b>	<b>98,904</b>	<b>0</b>	<b>0</b>	<b>218,813</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>119,909</b>	<b>102,881</b>	<b>0</b>	<b>0</b>	<b>222,791</b>	<b>119,909</b>	<b>98,904</b>	<b>0</b>	<b>0</b>	<b>218,813</b>
<b>Total cost of Finance</b>	<b>119,909</b>	<b>102,881</b>	<b>0</b>	<b>0</b>	<b>222,791</b>	<b>119,909</b>	<b>98,904</b>	<b>0</b>	<b>0</b>	<b>218,813</b>

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## 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>312,125</b>	<b>194,645</b>	<b>333,190</b>
Locally Raised Revenues	65,000	13,000	74,668
Urban Unconditional Grant (Non-Wage)	178,474	130,157	178,474
Urban Unconditional Grant (Wage)	68,651	51,488	80,047
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>312,125</b>	<b>194,645</b>	<b>333,190</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,651	31,170	80,047
Non Wage	243,474	131,962	253,142
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>312,125</b>	<b>163,133</b>	<b>333,190</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	68,651	0	0	0	68,651	80,047	0	0	0	80,047
211103 Allowances (Incl. Casuals, Temporary)	0	26,000	0	0	26,000	0	26,000	0	0	26,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	4,000	0	0	4,000
227001 Travel inland	0	2,700	0	0	2,700	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,200	0	0	4,200
<b>Total Cost of output8201</b>	<b>68,651</b>	<b>38,200</b>	<b>0</b>	<b>0</b>	<b>106,851</b>	<b>80,047</b>	<b>38,200</b>	<b>0</b>	<b>0</b>	<b>118,247</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,492	0	0	4,492	0	4,012	0	0	4,012
221009 Welfare and Entertainment	0	720	0	0	720	0	1,200	0	0	1,200

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<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>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	173,262	0	0	173,262	0	185,330	0	0	185,330
227001 Travel inland	0	4,800	0	0	4,800	0	2,400	0	0	2,400
<b>Total Cost of output8206</b>	<b>0</b>	<b>178,062</b>	<b>0</b>	<b>0</b>	<b>178,062</b>	<b>0</b>	<b>187,730</b>	<b>0</b>	<b>0</b>	<b>187,730</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	22,000	0	0	22,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Higher LG Services</b>	<b>68,651</b>	<b>243,474</b>	<b>0</b>	<b>0</b>	<b>312,125</b>	<b>80,047</b>	<b>253,142</b>	<b>0</b>	<b>0</b>	<b>333,190</b>
<b>Total cost of Local Statutory Bodies</b>	<b>68,651</b>	<b>243,474</b>	<b>0</b>	<b>0</b>	<b>312,125</b>	<b>80,047</b>	<b>253,142</b>	<b>0</b>	<b>0</b>	<b>333,190</b>
<b>Total cost of Statutory Bodies</b>	<b>68,651</b>	<b>243,474</b>	<b>0</b>	<b>0</b>	<b>312,125</b>	<b>80,047</b>	<b>253,142</b>	<b>0</b>	<b>0</b>	<b>333,190</b>



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## 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>152,423</b>	<b>114,317</b>	<b>470,884</b>
Sector Conditional Grant (Non-Wage)	43,827	32,870	373,684
Sector Conditional Grant (Wage)	68,400	51,300	68,400
Urban Unconditional Grant (Wage)	40,196	30,147	28,800
<b>Development Revenues</b>	<b>45,642</b>	<b>62,309</b>	<b>49,283</b>
Sector Development Grant	18,642	18,642	49,283
Urban Discretionary Development Equalization Grant	27,000	43,667	0
<b>Total Revenues shares</b>	<b>198,065</b>	<b>176,626</b>	<b>520,167</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,596	63,020	97,200
Non Wage	43,827	26,787	373,684
<b>Development Expenditure</b>			
Domestic Development	45,642	61,980	49,283
External Financing	0	0	0
<b>Total Expenditure</b>	<b>198,065</b>	<b>151,787</b>	<b>520,167</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										

#### 018101 Extension Worker Services

211101 General Staff Salaries	108,596	0	0	0	108,596	97,200	0	0	0	97,200
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	5,400	0	0	5,400
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8101</b>	<b>108,596</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>117,996</b>	<b>97,200</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>104,600</b>

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

227001 Travel inland	0	2,000	0	0	2,000	0	2,800	0	0	2,800
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<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>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Higher LG Services</b>	<b>108,596</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>119,996</b>	<b>97,200</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>107,400</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>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	329,490	0	0	329,490

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<b>Total for LCIII: KAGONGO</b>		<b>County: Ibanda Municipal council</b>		<b>109,830</b>
<i>LCII: KAGONGO</i>	<i>KAGONGO WARD</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KANYANSHEKO</i>	<i>KANYANSHEKO WARD</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KASHANGURA</i>	<i>Kashangura ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KYARUHANGA</i>	<i>KYARUHANGA WARD</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KYEIKUCU</i>	<i>Kyeikucu Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: NYAKATOKYE</i>	<i>Nyakatookye Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: RWENSHURI</i>	<i>Rwenshuri Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<b>Total for LCIII: BISHESHE</b>		<b>County: Ibanda Municipal council</b>		<b>94,140</b>
<i>LCII: BUGARAMA</i>	<i>Bugarama Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: BUGARAMA</i>	<i>Kigarama Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KABAARE</i>	<i>Kabaare Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KARANGARA</i>	<i>Karangara Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KATATSI</i>	<i>Kakatsi Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: RUGAZI</i>	<i>Rugazi Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<b>Total for LCIII: BUFUNDA</b>		<b>County: Ibanda Municipal council</b>		<b>125,520</b>
<i>LCII: BUFUNDA</i>	<i>Bufunda Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KATONGORE</i>	<i>Katongore Ward</i>	<i>IBANDA MUNICIPAL COUNCIL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>

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LCII: KAYENJE	Kayenje Ward	IBANDA MUNICIPAL COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: KIKONI	Kikoni Ward	IBANDA MUNICIPAL COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: NSASI	Nsasi Ward	IBANDA MUNICIPAL COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: NYAMIRIMA	Nyamirima Ward	IBANDA MUNICIPAL COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: RUYONZA	Ruyonza Ward	IBANDA MUNICIPAL COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: RWOBUZIZI	Rwobuzizi Ward	IBANDA MUNICIPAL COUNCIL	Source: Sector Conditional Grant (Non-Wage)	15,690						
263370 Sector Development Grant	0	0	18,642	0	18,642	0	0	35,681	0	35,681
<b>Total for LCIII: KAGONGO</b>			<b>County: Ibanda Municipal council</b>							<b>35,681</b>
LCII: KYARUHANGA	IBANDA MUNICIPAL COUNCIL	IBANDA MUNICIPAL COUNCIL	Source: Sector Development Grant	35,681						
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>329,490</b>	<b>35,681</b>	<b>0</b>	<b>365,171</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>329,490</b>	<b>35,681</b>	<b>0</b>	<b>365,171</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>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	684	0	684
<b>Total for LCIII: KAGONGO</b>										<b>684</b>
LCII: KYARUHANGA	KAGONGO ABATTOIR	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	684						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,400	0	8,400
<b>Total for LCIII: KAGONGO</b>										<b>8,400</b>
LCII: KAGONGO	KAGONGO ABATTOIR	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	8,400						
312301 Cultivated Assets	0	0	0	0	0	0	0	4,518	0	4,518
<b>Total for LCIII: KAGONGO</b>										<b>4,518</b>
LCII: KYARUHANGA	Ibanda Municipal Council Headquarters	Cultivated Assets - Plantation-424	Source: Sector Development Grant	4,518						
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>13,602</b>

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Total Cost of Capital Purchases	0	0	0	0	0	0	0	13,602	0	13,602
Total cost of Agricultural Extension Services	108,596	11,400	18,642	0	138,638	97,200	339,690	49,283	0	486,173
<b>0182 District Production Services</b>										
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
01 Higher LG Services	<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>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	3,200	0	0	3,200
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output8205</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018212 District Production Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,183	0	0	1,183
222001 Telecommunications	0	827	0	0	827	0	931	0	0	931
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,880	0	0	1,880
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800	0	5,200	0	0	5,200
<b>Total Cost of output8212</b>	<b>0</b>	<b>18,627</b>	<b>0</b>	<b>0</b>	<b>18,627</b>	<b>0</b>	<b>15,194</b>	<b>0</b>	<b>0</b>	<b>15,194</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>32,427</b>	<b>0</b>	<b>0</b>	<b>32,427</b>	<b>0</b>	<b>33,994</b>	<b>0</b>	<b>0</b>	<b>33,994</b>
03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	27,000	0	27,000	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>32,427</b>	<b>27,000</b>	<b>0</b>	<b>59,427</b>	<b>0</b>	<b>33,994</b>	<b>0</b>	<b>0</b>	<b>33,994</b>
<b>Total cost of Production and Marketing</b>	<b>108,596</b>	<b>43,827</b>	<b>45,642</b>	<b>0</b>	<b>198,065</b>	<b>97,200</b>	<b>373,684</b>	<b>49,283</b>	<b>0</b>	<b>520,167</b>

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## Health

### 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>1,367,309</b>	<b>997,096</b>	<b>1,551,814</b>
Locally Raised Revenues	70,000	32,000	77,191
Sector Conditional Grant (Non-Wage)	116,995	79,859	145,878
Sector Conditional Grant (Wage)	1,180,315	885,236	1,328,745
<b>Development Revenues</b>	<b>89,154</b>	<b>89,154</b>	<b>140,883</b>
Sector Development Grant	50,272	50,272	140,883
Urban Discretionary Development Equalization Grant	38,882	38,882	0
<b>Total Revenues shares</b>	<b>1,456,463</b>	<b>1,086,250</b>	<b>1,692,697</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,180,315	761,451	1,328,745
Non Wage	186,995	111,790	223,069
<b>Development Expenditure</b>			
Domestic Development	89,154	20,791	140,883
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,456,463</b>	<b>894,033</b>	<b>1,692,697</b>

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

#### 0881 Primary Healthcare

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>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	2,974	0	0	2,974	0	0	0	0	0
221012 Small Office Equipment	0	960	0	0	960	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	20,440	0	0	20,440
227001 Travel inland	0	8,890	0	0	8,890	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,736	0	0	5,736	0	5,320	0	0	5,320
<b>Total Cost of output8101</b>	<b>0</b>	<b>18,560</b>	<b>0</b>	<b>0</b>	<b>18,560</b>	<b>0</b>	<b>36,560</b>	<b>0</b>	<b>0</b>	<b>36,560</b>

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## 088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,200	0	0	3,200
223001 Property Expenses	0	0	0	0	0	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	14,664	0	0	14,664	0	3,000	0	0	3,000
227001 Travel inland	0	7,176	0	0	7,176	0	8,656	0	0	8,656
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	1,775	0	0	1,775
228001 Maintenance - Civil	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>51,440</b>	<b>0</b>	<b>0</b>	<b>51,440</b>	<b>0</b>	<b>40,631</b>	<b>0</b>	<b>0</b>	<b>40,631</b>

## 088106 District healthcare management services

211101 General Staff Salaries	1,180,315	0	0	0	1,180,315	1,328,745	0	0	0	1,328,745
221002 Workshops and Seminars	0	3,880	0	0	3,880	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	0	0	0	0	0	224	0	0	224
221011 Printing, Stationery, Photocopying and Binding	0	1,025	0	0	1,025	0	996	0	0	996
221012 Small Office Equipment	0	0	0	0	0	0	1,151	0	0	1,151
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,644	0	0	7,644	0	15,854	0	0	15,854
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,200	0	0	3,200
<b>Total Cost of output8106</b>	<b>1,180,315</b>	<b>17,549</b>	<b>0</b>	<b>0</b>	<b>1,197,864</b>	<b>1,328,745</b>	<b>23,625</b>	<b>0</b>	<b>0</b>	<b>1,352,370</b>
<b>Total Cost of Higher LG Services</b>	<b>1,180,315</b>	<b>87,549</b>	<b>0</b>	<b>0</b>	<b>1,267,864</b>	<b>1,328,745</b>	<b>100,816</b>	<b>0</b>	<b>0</b>	<b>1,429,561</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

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

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

<b>Total Cost of output8153</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	94,473	0	0	94,473	0	112,566	0	0	112,566
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**Total for LCIII: KAGONGO** County: Ibanda Municipal council **58,534**

LCII: KAGONGO KASHANGURA HC II Source: Sector Conditional Grant (Non-Wage) 4,503

LCII: KAGONGO KYEIKUCU HC II Source: Sector Conditional Grant (Non-Wage) 4,503

LCII: KAGONGO NYAKATOKYE HC II Source: Sector Conditional Grant (Non-Wage) 4,503

LCII: KAGONGO RUHOKO HC IV Source: Sector Conditional Grant (Non-Wage) 45,027

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<b>Total for LCIII: BISHE SHE</b>	<b>County: Ibanda Municipal council</b>					<b>27,016</b>					
LCII: BUGARAMA	BISHESHE HC Source: Sector Conditional Grant (Non-Wage) III					9,005					
LCII: BUGARAMA	BUGARAMA HC Source: Sector Conditional Grant (Non-Wage) II					4,503					
LCII: BUGARAMA	KABARE HC II Source: Sector Conditional Grant (Non-Wage)					4,503					
LCII: BUGARAMA	KAKATSI HC II Source: Sector Conditional Grant (Non-Wage)					4,503					
LCII: BUGARAMA	KARANGARA HC II Source: Sector Conditional Grant (Non-Wage)					4,503					
<b>Total for LCIII: BUFUNDA</b>	<b>County: Ibanda Municipal council</b>					<b>27,016</b>					
LCII: BUFUNDA	BUFUNDA HC Source: Sector Conditional Grant (Non-Wage) III					9,005					
LCII: BUFUNDA	NSASI HC II Source: Sector Conditional Grant (Non-Wage)					4,503					
LCII: BUFUNDA	NYAMIRIMA HC II Source: Sector Conditional Grant (Non-Wage)					4,503					
LCII: BUFUNDA	RUBAYA HC II Source: Sector Conditional Grant (Non-Wage)					4,503					
LCII: BUFUNDA	RWOBUZIZI HC II Source: Sector Conditional Grant (Non-Wage)					4,503					
<b>Total Cost of output8154</b>	<b>0</b>	<b>94,473</b>	<b>0</b>	<b>0</b>	<b>94,473</b>	<b>0</b>	<b>112,566</b>	<b>0</b>	<b>0</b>	<b>112,566</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>99,445</b>	<b>0</b>	<b>0</b>	<b>99,445</b>	<b>0</b>	<b>117,539</b>	<b>0</b>	<b>0</b>	<b>117,539</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>088172 Administrative Capital</b>											
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>088175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,944	0	1,944	0	0	4,077	0	4,077	
<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>					<b>4,077</b>					
LCII: KAGONGO	Ruhoko HC IV	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255					Source: Sector Development Grant 4,077				
312101 Non-Residential Buildings	0	0	36,938	0	36,938	0	0	6,050	0	6,050	
<b>Total for LCIII: BISHE SHE</b>	<b>County: Ibanda Municipal council</b>					<b>6,050</b>					
LCII: KATATSI	Bisheshe HC III	Building Construction - Maintenance and Repair-240					Source: Sector Development Grant 6,050				
312104 Other Structures	0	0	0	0	0	0	0	60,832	0	60,832	



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<b>Total for LCIII: KAGONGO</b>		<b>County: Ibanda Municipal council</b>							<b>60,832</b>	
<i>LCII: KAGONGO</i>	<i>Ruhoko HC IV</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					<i>60,832</i>		
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>38,882</b>	<b>0</b>	<b>38,882</b>	<b>0</b>	<b>0</b>	<b>70,959</b>	<b>0</b>	<b>70,959</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,514	0	2,514	0	0	2,449	0	2,449
<b>Total for LCIII: KAGONGO</b>		<b>County: Ibanda Municipal council</b>							<b>2,449</b>	
<i>LCII: KAGONGO</i>	<i>Ruhoko HC IV</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>2,449</i>		
312102 Residential Buildings	0	0	45,759	0	45,759	0	0	51,475	0	51,475
<b>Total for LCIII: KAGONGO</b>		<b>County: Ibanda Municipal council</b>							<b>51,475</b>	
<i>LCII: KAGONGO</i>	<i>Ruhoko HC IV Staff Houses</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>					<i>2,486</i>		
<i>LCII: KAGONGO</i>	<i>Ruhoko HC IV Staff Houses</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>48,989</i>		
312104 Other Structures	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total for LCIII: KAGONGO</b>		<b>County: Ibanda Municipal council</b>							<b>16,000</b>	
<i>LCII: KAGONGO</i>	<i>Nsasi HC II, Karangara HC II &amp; Rubaya HC II</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i>					<i>7,500</i>		
<i>LCII: KAGONGO</i>	<i>Ruhoko HC IV Staff Houses</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>					<i>8,500</i>		
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>48,272</b>	<b>0</b>	<b>48,272</b>	<b>0</b>	<b>0</b>	<b>69,924</b>	<b>0</b>	<b>69,924</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>89,154</b>	<b>0</b>	<b>89,154</b>	<b>0</b>	<b>0</b>	<b>140,883</b>	<b>0</b>	<b>140,883</b>
<b>Total cost of Primary Healthcare</b>	<b>1,180,315</b>	<b>186,995</b>	<b>89,154</b>	<b>0</b>	<b>1,456,463</b>	<b>1,328,745</b>	<b>218,355</b>	<b>140,883</b>	<b>0</b>	<b>1,687,983</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>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	714	0	0	714

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Total Cost of output8301	0	0	0	0	0	0	4,714	0	0	4,714
Total Cost of Higher LG Services	0	0	0	0	0	0	4,714	0	0	4,714
Total cost of Health Management and Supervision	0	0	0	0	0	0	4,714	0	0	4,714
<b>Total cost of Health</b>	<b>1,180,315</b>	<b>186,995</b>	<b>89,154</b>	<b>0</b>	<b>1,456,463</b>	<b>1,328,745</b>	<b>223,069</b>	<b>140,883</b>	<b>0</b>	<b>1,692,697</b>

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## Education

### 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>6,578,008</b>	<b>4,535,971</b>	<b>6,909,754</b>
Locally Raised Revenues	22,615	4,523	22,615
Other Transfers from Central Government	8,105	10,805	10,805
Sector Conditional Grant (Non-Wage)	1,273,033	564,952	1,243,698
Sector Conditional Grant (Wage)	5,214,995	3,911,246	5,573,376
Urban Unconditional Grant (Wage)	59,260	44,445	59,260
<b>Development Revenues</b>	<b>169,928</b>	<b>169,928</b>	<b>166,620</b>
Sector Development Grant	154,928	154,928	165,120
Urban Discretionary Development Equalization Grant	15,000	15,000	1,500
<b>Total Revenues shares</b>	<b>6,747,935</b>	<b>4,705,898</b>	<b>7,076,374</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,274,255	3,663,852	5,632,636
Non Wage	1,303,753	429,705	1,277,118
<b>Development Expenditure</b>			
Domestic Development	169,928	57,413	166,620
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,747,935</b>	<b>4,150,970</b>	<b>7,076,374</b>

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

#### 0781 Pre-Primary and Primary 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
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,850,354	0	0	0	2,850,354	2,765,530	0	0	0	2,765,530
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8102</b>	<b>2,850,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850,354</b>	<b>2,765,530</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>2,775,530</b>
<b>Total Cost of Higher LG Services</b>	<b>2,850,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850,354</b>	<b>2,765,530</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>2,775,530</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	386,587	0	0	386,587	0	386,587	0	0	386,587
<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>									<b>135,315</b>
LCII: KAGONGO	IBANDA		Source: Sector Conditional Grant (Non-Wage)		9,068					
	DEMONSTRATI ON P.S									
LCII: KAGONGO	IBANDA		Source: Sector Conditional Grant (Non-Wage)		22,923					
	KIBUBURA INTERGRATED P.S									
LCII: KAGONGO	Kaanama P/S		Source: Sector Conditional Grant (Non-Wage)		9,204					
LCII: KAGONGO	Nyakatooky P/S		Source: Sector Conditional Grant (Non-Wage)		17,772					
LCII: KAGONGO	Nyamiyaga II P/S		Source: Sector Conditional Grant (Non-Wage)		9,884					
LCII: KAGONGO	ST. THEREZA P.S		Source: Sector Conditional Grant (Non-Wage)		11,108					
LCII: KANYANSHEKO	KASHAMBYA P.S		Source: Sector Conditional Grant (Non-Wage)		12,827					
LCII: KASHANGURA	Kashangura P/S		Source: Sector Conditional Grant (Non-Wage)		9,078					
LCII: KASHANGURA	Mukara P/S		Source: Sector Conditional Grant (Non-Wage)		8,762					
LCII: RWENSHURI	Kabingo I P/S		Source: Sector Conditional Grant (Non-Wage)		10,746					
LCII: RWENSHURI	Migyera I P/S		Source: Sector Conditional Grant (Non-Wage)		13,944					
<b>Total for LCIII: BISHEESHE</b>	<b>County: Ibanda Municipal council</b>									<b>114,314</b>
LCII: BUGARAMA	Bisheeshe P/S		Source: Sector Conditional Grant (Non-Wage)		9,765					
LCII: BUGARAMA	BUGARAMA P.S		Source: Sector Conditional Grant (Non-Wage)		10,646					
LCII: BUGARAMA	Mishozi P/S		Source: Sector Conditional Grant (Non-Wage)		10,003					
LCII: BUGARAMA	Muziza Central P/S		Source: Sector Conditional Grant (Non-Wage)		7,487					
LCII: BUGARAMA	Nyakahaama P/S		Source: Sector Conditional Grant (Non-Wage)		10,819					
LCII: BUGARAMA	NYAKATEETE P.S		Source: Sector Conditional Grant (Non-Wage)		9,187					
LCII: BUGARAMA	RUGARAMA I P.S		Source: Sector Conditional Grant (Non-Wage)		7,487					
LCII: BUGARAMA	RUGAZI P.S		Source: Sector Conditional Grant (Non-Wage)		11,910					
LCII: KABAARE	Kabaare C.O.U P/S		Source: Sector Conditional Grant (Non-Wage)		4,920					
LCII: KABAARE	Kaihiro P/S		Source: Sector Conditional Grant (Non-Wage)		9,034					
LCII: KABAARE	Kyembogo P/S		Source: Sector Conditional Grant (Non-Wage)		8,405					
LCII: KABAARE	St. Jude Kabaare P/S		Source: Sector Conditional Grant (Non-Wage)		8,762					
LCII: KARANGARA	Ireme P/S		Source: Sector Conditional Grant (Non-Wage)		5,889					

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<b>Total for LCIII: BUFUNDA</b>	<b>County: Ibanda Municipal council</b>			<b>136,957</b>
LCII: BUFUNDA	Bubaare P/S	Source: Sector Conditional Grant (Non-Wage)		14,105
LCII: BUFUNDA	BUFUNDA P.S	Source: Sector Conditional Grant (Non-Wage)		4,920
LCII: BUFUNDA	Nyakakiiri P/S	Source: Sector Conditional Grant (Non-Wage)		6,608
LCII: BUFUNDA	NYAKATUKURA P.S	Source: Sector Conditional Grant (Non-Wage)		7,200
LCII: KATONGORE	KATONGORE P.S	Source: Sector Conditional Grant (Non-Wage)		8,524
LCII: KAYENJE	KATEGURE P.S	Source: Sector Conditional Grant (Non-Wage)		9,255
LCII: KAYENJE	Nyabuhikye C.O.U P/S	Source: Sector Conditional Grant (Non-Wage)		5,294
LCII: KAYENJE	Nyabuhikye Cath.	Source: Sector Conditional Grant (Non-Wage)		10,858
LCII: KAYENJE	RUYONZA CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)		7,385
LCII: KAYENJE	RUYONZA COU P.S	Source: Sector Conditional Grant (Non-Wage)		5,161
LCII: KIKONI	KIKONI P.S	Source: Sector Conditional Grant (Non-Wage)		6,501
LCII: NSASI	RWOBUZIZI P.S	Source: Sector Conditional Grant (Non-Wage)		5,634
LCII: NYAMIRIMA	KABAGOMA P.S	Source: Sector Conditional Grant (Non-Wage)		8,789
LCII: NYAMIRIMA	MABANGA STANDARD P.S	Source: Sector Conditional Grant (Non-Wage)		6,416
LCII: NYAMIRIMA	NYAHOORA P.S	Source: Sector Conditional Grant (Non-Wage)		9,952
LCII: NYAMIRIMA	NYAMIRIMA P.S	Source: Sector Conditional Grant (Non-Wage)		4,784
LCII: NYAMIRIMA	RWEMIRABYO P.S	Source: Sector Conditional Grant (Non-Wage)		6,639
LCII: RUYONZA	RUYONZA II P.S	Source: Sector Conditional Grant (Non-Wage)		8,932

<b>Total Cost of output8151</b>	<b>0</b>	<b>386,587</b>	<b>0</b>	<b>0</b>	<b>386,587</b>	<b>0</b>	<b>386,587</b>	<b>0</b>	<b>0</b>	<b>386,587</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>386,587</b>	<b>0</b>	<b>0</b>	<b>386,587</b>	<b>0</b>	<b>386,587</b>	<b>0</b>	<b>0</b>	<b>386,587</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078180 Classroom construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,117	0	6,117	0	0	6,794	0	6,794
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<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>			<b>6,794</b>
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LCII: KYARUHANGA	Municipal Council Divisions	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,794
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312101 Non-Residential Buildings	0	0	117,178	0	117,178	0	0	139,532	0	139,532
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<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>			<b>50,944</b>
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LCII: KASHANGURA	Kashangura P/S	Building Construction - Schools-256	Source: Sector Development Grant	2,600
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LCII: NYAKATOKYE	Migyera I P/S	Building Construction - Schools-256	Source: Sector Development Grant	48,344							
<b>Total for LCIII: BUFUNDA</b>		<b>County: Ibanda Municipal council</b>		<b>88,588</b>							
LCII: KAYENJE	Kategure P/S	Building Construction - Schools-256	Source: Sector Development Grant	7,800							
LCII: KIKONI	Nyakakiri P/S	Building Construction - Schools-256	Source: Sector Development Grant	80,788							
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>123,295</b>	<b>0</b>	<b>123,295</b>	<b>0</b>	<b>0</b>	<b>146,326</b>	<b>0</b>	<b>146,326</b>
<b>078181 Latrine construction and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	916	0	916
<b>Total for LCIII: BUFUNDA</b>		<b>County: Ibanda Municipal council</b>								<b>916</b>	
LCII: KIKONI	Rwobuzizi P/S	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	916							
312101 Non-Residential Buildings		0	0	26,788	0	26,788	0	0	19,379	0	19,379
<b>Total for LCIII: BISHESHE</b>		<b>County: Ibanda Municipal council</b>								<b>1,500</b>	
LCII: KARANGARA	Nyakahaama P/S	Building Construction - Latrines-237	Source: Urban Discretionary Development Equalization Grant	1,500							
<b>Total for LCIII: BUFUNDA</b>		<b>County: Ibanda Municipal council</b>								<b>17,879</b>	
LCII: RWOBUZIZI	Rwobuzizi P/S	Building Construction - Latrines-237	Source: Sector Development Grant	17,879							
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>26,788</b>	<b>0</b>	<b>26,788</b>	<b>0</b>	<b>0</b>	<b>20,295</b>	<b>0</b>	<b>20,295</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>150,083</b>	<b>0</b>	<b>150,083</b>	<b>0</b>	<b>0</b>	<b>166,620</b>	<b>0</b>	<b>166,620</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>2,850,354</b>	<b>386,587</b>	<b>150,083</b>	<b>0</b>	<b>3,387,024</b>	<b>2,765,530</b>	<b>396,587</b>	<b>166,620</b>	<b>0</b>	<b>3,328,737</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
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,987,670	0	0	0	1,987,670	2,373,936	0	0	0	2,373,936
<b>Total Cost of output8201</b>	<b>1,987,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,987,670</b>	<b>2,373,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,373,936</b>
<b>Total Cost of Higher LG Services</b>	<b>1,987,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,987,670</b>	<b>2,373,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,373,936</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	491,915	0	0	491,915	0	491,915	0	0	491,915
<b>Total for LCIII: KAGONGO</b>	<b>County: Ibanda Municipal council</b>									<b>146,890</b>
<i>LCII: KAGONGO</i>	<i>KAGONGO S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>146,890</i>
<b>Total for LCIII: BISHESHE</b>	<b>County: Ibanda Municipal council</b>									<b>186,260</b>
<i>LCII: BUGARAMA</i>	<i>BIGYERA S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>186,260</i>
<b>Total for LCIII: BUFUNDA</b>	<b>County: Ibanda Municipal council</b>									<b>158,765</b>
<i>LCII: BUFUNDA</i>	<i>NSASI SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>49,770</i>
<i>LCII: BUFUNDA</i>	<i>NYABUHIKYE S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>108,995</i>
<b>Total Cost of output8251</b>	<b>0</b>	<b>491,915</b>	<b>0</b>	<b>0</b>	<b>491,915</b>	<b>0</b>	<b>491,915</b>	<b>0</b>	<b>0</b>	<b>491,915</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>491,915</b>	<b>0</b>	<b>0</b>	<b>491,915</b>	<b>0</b>	<b>491,915</b>	<b>0</b>	<b>0</b>	<b>491,915</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	19,845	0	19,845	0	0	0	0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>19,845</b>	<b>0</b>	<b>19,845</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>19,845</b>	<b>0</b>	<b>19,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>1,987,670</b>	<b>491,915</b>	<b>19,845</b>	<b>0</b>	<b>2,499,430</b>	<b>2,373,936</b>	<b>491,915</b>	<b>0</b>	<b>0</b>	<b>2,865,851</b>
<b>0783 Skills Development</b>										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	376,971	0	0	0	376,971	433,910	0	0	0	433,910
<b>Total Cost of output8301</b>	<b>376,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,971</b>	<b>433,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,910</b>
<b>Total Cost of Higher LG Services</b>	<b>376,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,971</b>	<b>433,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,910</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	272,758	0	0	272,758	0	272,758	0	0	272,758
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>272,758</b>
<i>LCII: Missing Parish</i>	<i>St. Georges Ibanda PTC</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>272,758</i>
<b>Total Cost of output8351</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>272,758</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>272,758</b>
<b>Total cost of Skills Development</b>	<b>376,971</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>649,729</b>	<b>433,910</b>	<b>272,758</b>	<b>0</b>	<b>0</b>	<b>706,668</b>

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**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>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,354	0	0	3,354
227001 Travel inland	0	26,937	0	0	26,937	0	25,438	0	0	25,438
228001 Maintenance - Civil	0	41,637	0	0	41,637	0	10,000	0	0	10,000
<b>Total Cost of output8401</b>	<b>0</b>	<b>68,574</b>	<b>0</b>	<b>0</b>	<b>68,574</b>	<b>0</b>	<b>38,792</b>	<b>0</b>	<b>0</b>	<b>38,792</b>
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	9,000	0	0	9,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	2,646	0	0	2,646
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>9,646</b>	<b>0</b>	<b>0</b>	<b>9,646</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	59,260	0	0	0	59,260	59,260	0	0	0	59,260
211103 Allowances (Incl. Casuals, Temporary)	0	8,105	0	0	8,105	0	33,420	0	0	33,420
221009 Welfare and Entertainment	0	11,115	0	0	11,115	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	11,500	0	0	11,500	0	6,000	0	0	6,000
227001 Travel inland	0	13,199	0	0	13,199	0	10,000	0	0	10,000
<b>Total Cost of output8405</b>	<b>59,260</b>	<b>43,919</b>	<b>0</b>	<b>0</b>	<b>103,179</b>	<b>59,260</b>	<b>57,420</b>	<b>0</b>	<b>0</b>	<b>116,680</b>
<b>Total Cost of Higher LG Services</b>	<b>59,260</b>	<b>152,493</b>	<b>0</b>	<b>0</b>	<b>211,753</b>	<b>59,260</b>	<b>115,858</b>	<b>0</b>	<b>0</b>	<b>175,118</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>59,260</b>	<b>152,493</b>	<b>0</b>	<b>0</b>	<b>211,753</b>	<b>59,260</b>	<b>115,858</b>	<b>0</b>	<b>0</b>	<b>175,118</b>
<b>Total cost of Education</b>	<b>5,274,255</b>	<b>1,303,753</b>	<b>169,928</b>	<b>0</b>	<b>6,747,935</b>	<b>5,632,636</b>	<b>1,277,118</b>	<b>166,620</b>	<b>0</b>	<b>7,076,374</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>641,034</b>	<b>448,582</b>	<b>597,672</b>
Locally Raised Revenues	44,083	8,817	156,575
Other Transfers from Central Government	500,000	367,053	344,146
Urban Unconditional Grant (Wage)	96,951	72,713	96,951
<b>Development Revenues</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,000	13,000	0
<b>Total Revenues shares</b>	<b>654,034</b>	<b>461,582</b>	<b>597,672</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,951	35,426	96,951
Non Wage	544,083	357,178	500,721
<b>Development Expenditure</b>			
Domestic Development	13,000	3,676	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>654,034</b>	<b>396,281</b>	<b>597,672</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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	37,155	0	0	37,155
228004 Maintenance – Other	0	42,083	0	0	42,083	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>42,083</b>	<b>0</b>	<b>0</b>	<b>42,083</b>	<b>0</b>	<b>37,155</b>	<b>0</b>	<b>0</b>	<b>37,155</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	32,000	0	0	32,000	0	57,000	0	0	57,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
<b>048106 Urban Roads Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	68,000	0	0	68,000	0	0	0	0	0

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221002 Workshops and Seminars	0	4,640	0	0	4,640	0	0	0	0	0
227001 Travel inland	0	90,000	0	0	90,000	0	69,620	0	0	69,620
227004 Fuel, Lubricants and Oils	0	75,000	0	0	75,000	0	80,000	0	0	80,000
228001 Maintenance - Civil	0	230,360	0	0	230,360	0	131,346	0	0	131,346
<b>Total Cost of output8106</b>	<b>0</b>	<b>468,000</b>	<b>0</b>	<b>0</b>	<b>468,000</b>	<b>0</b>	<b>280,966</b>	<b>0</b>	<b>0</b>	<b>280,966</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	96,951	0	0	0	96,951	96,951	0	0	0	96,951
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>96,951</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>98,951</b>	<b>96,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,951</b>

**048109 Promotion of Community Based Management in Road Maintenance**

228001 Maintenance - Civil	0	0	0	0	0	0	52,000	0	0	52,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<b>Total Cost of Higher LG Services</b>	<b>96,951</b>	<b>544,083</b>	<b>0</b>	<b>0</b>	<b>641,034</b>	<b>96,951</b>	<b>427,121</b>	<b>0</b>	<b>0</b>	<b>524,072</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>96,951</b>	<b>544,083</b>	<b>0</b>	<b>0</b>	<b>641,034</b>	<b>96,951</b>	<b>427,121</b>	<b>0</b>	<b>0</b>	<b>524,072</b>

**0482 District Engineering 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>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	9,600	0	0	9,600
<b>Total Cost of output8201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

**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
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	0	44,000	0	0	44,000
<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>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
03 Capital Purchases										

**048380 Street Lighting Facilities Constructed and Rehabilitated**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
312104 Other Structures	0	0	5,400	0	5,400	0	0	0	0	0
<b>Total Cost of output8380</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**048381 Construction and Rehabilitation of Urban Drainage Infrastructure**

312103 Roads and Bridges	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output8381</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
<b>Total cost of Roads and Engineering</b>	<b>96,951</b>	<b>544,083</b>	<b>13,000</b>	<b>0</b>	<b>654,034</b>	<b>96,951</b>	<b>500,721</b>	<b>0</b>	<b>0</b>	<b>597,672</b>

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## Natural Resources

### 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>82,297</b>	<b>57,606</b>	<b>118,139</b>
Locally Raised Revenues	12,006	2,401	57,339
Urban Unconditional Grant (Non-Wage)	17,491	15,605	8,000
Urban Unconditional Grant (Wage)	52,800	39,600	52,800
<b>Development Revenues</b>	<b>3,477</b>	<b>3,477</b>	<b>104,666</b>
Urban Discretionary Development Equalization Grant	3,477	3,477	104,666
<b>Total Revenues shares</b>	<b>85,773</b>	<b>61,082</b>	<b>222,805</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,800	38,615	52,800
Non Wage	29,497	17,906	65,339
<b>Development Expenditure</b>			
Domestic Development	3,477	3,477	104,666
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,773</b>	<b>59,998</b>	<b>222,805</b>

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

#### 0983 Natural Resources Management

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>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	52,800	0	0	0	52,800	52,800	0	0	0	52,800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,960	0	0	2,960	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>52,800</b>	<b>3,460</b>	<b>0</b>	<b>0</b>	<b>56,260</b>	<b>52,800</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>53,300</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	4,839	2,477	0	7,315	0	24,000	0	0	24,000

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227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,839</b>	<b>2,477</b>	<b>0</b>	<b>7,315</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	440	0	0	440	0	2,000	0	0	2,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	862	0	0	862	0	1,600	0	0	1,600
<b>Total Cost of output8306</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	6,667	0	0	6,667	0	1,000	10,000	0	11,000
<b>Total Cost of output8310</b>	<b>0</b>	<b>6,667</b>	<b>0</b>	<b>0</b>	<b>6,667</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	8,729	1,000	0	9,729	0	14,239	94,666	0	108,905
<b>Total Cost of output8311</b>	<b>0</b>	<b>8,729</b>	<b>1,000</b>	<b>0</b>	<b>9,729</b>	<b>0</b>	<b>14,239</b>	<b>94,666</b>	<b>0</b>	<b>108,905</b>
<b>Total Cost of Higher LG Services</b>	<b>52,800</b>	<b>29,497</b>	<b>3,477</b>	<b>0</b>	<b>85,773</b>	<b>52,800</b>	<b>65,339</b>	<b>104,666</b>	<b>0</b>	<b>222,805</b>
<b>Total cost of Natural Resources Management</b>	<b>52,800</b>	<b>29,497</b>	<b>3,477</b>	<b>0</b>	<b>85,773</b>	<b>52,800</b>	<b>65,339</b>	<b>104,666</b>	<b>0</b>	<b>222,805</b>
<b>Total cost of Natural Resources</b>	<b>52,800</b>	<b>29,497</b>	<b>3,477</b>	<b>0</b>	<b>85,773</b>	<b>52,800</b>	<b>65,339</b>	<b>104,666</b>	<b>0</b>	<b>222,805</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>87,130</b>	<b>64,681</b>	<b>93,901</b>
Locally Raised Revenues	2,000	400	9,000
Other Transfers from Central Government	4,893	4,103	4,893
Sector Conditional Grant (Non-Wage)	18,677	14,008	18,447
Urban Unconditional Grant (Wage)	61,560	46,170	61,560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>87,130</b>	<b>64,681</b>	<b>93,901</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,560	33,042	61,560
Non Wage	25,570	17,064	32,341
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,130</b>	<b>50,106</b>	<b>93,901</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>108103 Operational and Maintenance of Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	2,900	0	0	2,900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
223003 Rent – (Produced Assets) to private entities	0	1,800	0	0	1,800	0	3,000	0	0	3,000
227001 Travel inland	0	600	0	0	600	0	1,480	0	0	1,480
<b>Total Cost of output8103</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>8,080</b>	<b>0</b>	<b>0</b>	<b>8,080</b>

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<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	455	0	0	455	0	800	0	0	800
<b>Total Cost of output8104</b>	<b>0</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>455</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108105 Adult Learning</b>										
227001 Travel inland	0	749	0	0	749	0	1,000	0	0	1,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>749</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	6,283	0	0	6,283	0	5,893	0	0	5,893
<b>Total Cost of output8107</b>	<b>0</b>	<b>6,283</b>	<b>0</b>	<b>0</b>	<b>6,283</b>	<b>0</b>	<b>5,893</b>	<b>0</b>	<b>0</b>	<b>5,893</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	3,752	0	0	3,752	0	2,700	0	0	2,700
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,752</b>	<b>0</b>	<b>0</b>	<b>3,752</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	1,970	0	0	1,970	0	2,300	0	0	2,300
<b>Total Cost of output8110</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<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>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	61,560	0	0	0	61,560	61,560	0	0	0	61,560
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	825	0	0	825	0	500	0	0	500
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	4,976	0	0	4,976	0	3,907	0	0	3,907
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	3,000	0	0	3,000
<b>Total Cost of output8117</b>	<b>61,560</b>	<b>9,561</b>	<b>0</b>	<b>0</b>	<b>71,121</b>	<b>61,560</b>	<b>8,767</b>	<b>0</b>	<b>0</b>	<b>70,327</b>
<b>Total Cost of Higher LG Services</b>	<b>61,560</b>	<b>25,570</b>	<b>0</b>	<b>0</b>	<b>87,130</b>	<b>61,560</b>	<b>32,341</b>	<b>0</b>	<b>0</b>	<b>93,901</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>61,560</b>	<b>25,570</b>	<b>0</b>	<b>0</b>	<b>87,130</b>	<b>61,560</b>	<b>32,341</b>	<b>0</b>	<b>0</b>	<b>93,901</b>
<b>Total cost of Community Based Services</b>	<b>61,560</b>	<b>25,570</b>	<b>0</b>	<b>0</b>	<b>87,130</b>	<b>61,560</b>	<b>32,341</b>	<b>0</b>	<b>0</b>	<b>93,901</b>

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## Planning

### 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>67,350</b>	<b>40,241</b>	<b>51,934</b>
Locally Raised Revenues	10,000	2,000	7,000
Urban Unconditional Grant (Non-Wage)	32,491	19,597	20,075
Urban Unconditional Grant (Wage)	24,859	18,644	24,859
<b>Development Revenues</b>	<b>17,170</b>	<b>17,170</b>	<b>20,203</b>
Urban Discretionary Development Equalization Grant	17,170	17,170	20,203
<b>Total Revenues shares</b>	<b>84,520</b>	<b>57,411</b>	<b>72,137</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,859	14,644	24,859
Non Wage	42,491	21,554	27,075
<b>Development Expenditure</b>			
Domestic Development	17,170	11,334	20,203
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,520</b>	<b>47,533</b>	<b>72,137</b>

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

#### 1383 Local Government Planning 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>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	24,859	0	0	0	24,859	24,859	0	0	0	24,859
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	718	0	0	718
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	1,217	2,120	0	3,337
<b>Total Cost of output8301</b>	<b>24,859</b>	<b>3,320</b>	<b>0</b>	<b>0</b>	<b>28,179</b>	<b>24,859</b>	<b>1,935</b>	<b>2,120</b>	<b>0</b>	<b>28,914</b>
<b>138302 District Planning</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,200	0	0	1,200



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227001 Travel inland	0	2,428	0	0	2,428	0	1,152	1,536	0	2,688
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,928</b>	<b>0</b>	<b>0</b>	<b>3,928</b>	<b>0</b>	<b>2,352</b>	<b>1,536</b>	<b>0</b>	<b>3,888</b>

## 138303 Statistical data collection

227001 Travel inland	0	1,360	0	0	1,360	0	722	0	0	722
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>722</b>	<b>0</b>	<b>0</b>	<b>722</b>

## 138304 Demographic data collection

227001 Travel inland	0	2,596	0	0	2,596	0	616	0	0	616
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>0</b>	<b>616</b>

## 138305 Project Formulation

227001 Travel inland	0	600	0	0	600	0	400	0	0	400
<b>Total Cost of output8305</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 138306 Development Planning

221009 Welfare and Entertainment	0	5,632	0	0	5,632	0	8,269	0	0	8,269
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,060	0	0	1,060
<b>Total Cost of output8306</b>	<b>0</b>	<b>6,232</b>	<b>0</b>	<b>0</b>	<b>6,232</b>	<b>0</b>	<b>9,329</b>	<b>0</b>	<b>0</b>	<b>9,329</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	800	0	0	800	0	800	600	0	1,400
222003 Information and communications technology (ICT)	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,500</b>	<b>600</b>	<b>0</b>	<b>2,100</b>

## 138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	18,973	0	0	18,973	0	9,821	1,536	0	11,357
<b>Total Cost of output8308</b>	<b>0</b>	<b>21,773</b>	<b>0</b>	<b>0</b>	<b>21,773</b>	<b>0</b>	<b>9,821</b>	<b>1,536</b>	<b>0</b>	<b>11,357</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	732	0	0	732	0	400	0	0	400
<b>Total Cost of output8309</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

<b>Total Cost of Higher LG Services</b>	<b>24,859</b>	<b>42,491</b>	<b>0</b>	<b>0</b>	<b>67,350</b>	<b>24,859</b>	<b>27,075</b>	<b>5,792</b>	<b>0</b>	<b>57,726</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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## 138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	2,194	0	2,194	0	0	1,000	0	1,000
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<b>Total for LCIII: KAGONGO</b>				<b>County: Ibanda Municipal council</b>				<b>1,000</b>		
<i>LCII: KYARUHANGA</i>	<i>Municipal Council H/Qs</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>1,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,976	0	13,976	0	0	13,411	0	<b>13,411</b>
<b>Total for LCIII: KAGONGO</b>				<b>County: Ibanda Municipal council</b>				<b>13,411</b>		
<i>LCII: KYARUHANGA</i>	<i>Municipal Council Divisions</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>7,411</i>	
<i>LCII: KYARUHANGA</i>	<i>Municipal Council Divisions</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>						<i>6,000</i>	
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>17,170</b>	<b>0</b>	<b>17,170</b>	<b>0</b>	<b>0</b>	<b>14,411</b>	<b>0</b>	<b>14,411</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,170</b>	<b>0</b>	<b>17,170</b>	<b>0</b>	<b>0</b>	<b>14,411</b>	<b>0</b>	<b>14,411</b>
<b>Total cost of Local Government Planning Services</b>	<b>24,859</b>	<b>42,491</b>	<b>17,170</b>	<b>0</b>	<b>84,520</b>	<b>24,859</b>	<b>27,075</b>	<b>20,203</b>	<b>0</b>	<b>72,137</b>
<b>Total cost of Planning</b>	<b>24,859</b>	<b>42,491</b>	<b>17,170</b>	<b>0</b>	<b>84,520</b>	<b>24,859</b>	<b>27,075</b>	<b>20,203</b>	<b>0</b>	<b>72,137</b>

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## 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>40,510</b>	<b>26,753</b>	<b>42,055</b>
Locally Raised Revenues	6,000	1,200	7,000
Urban Unconditional Grant (Non-Wage)	9,651	8,025	10,196
Urban Unconditional Grant (Wage)	24,859	17,527	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>40,510</b>	<b>26,753</b>	<b>42,055</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,859	8,635	24,859
Non Wage	15,651	9,029	17,196
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,510</b>	<b>17,664</b>	<b>42,055</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	24,859	0	0	0	24,859	24,859	0	0	0	24,859
221008 Computer supplies and Information Technology (IT)	0	255	0	0	255	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	340	0	0	340
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
<b>Total Cost of output8201</b>	<b>24,859</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>25,914</b>	<b>24,859</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>27,359</b>

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**148202 Internal Audit**

227001 Travel inland	0	5,811	0	0	5,811	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	4,196	0	0	4,196
227004 Fuel, Lubricants and Oils	0	3,840	0	0	3,840	0	6,000	0	0	6,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>10,196</b>	<b>0</b>	<b>0</b>	<b>10,196</b>

**148203 Sector Capacity Development**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,600	0	0	1,600
221003 Staff Training	0	2,000	0	0	2,000	0	400	0	0	400
<b>Total Cost of output8203</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148204 Sector Management and Monitoring**

227001 Travel inland	0	1,445	0	0	1,445	0	2,500	0	0	2,500
<b>Total Cost of output8204</b>	<b>0</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>1,445</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

<b>Total Cost of Higher LG Services</b>	<b>24,859</b>	<b>15,651</b>	<b>0</b>	<b>0</b>	<b>40,510</b>	<b>24,859</b>	<b>17,196</b>	<b>0</b>	<b>0</b>	<b>42,055</b>
<b>Total cost of Internal Audit Services</b>	<b>24,859</b>	<b>15,651</b>	<b>0</b>	<b>0</b>	<b>40,510</b>	<b>24,859</b>	<b>17,196</b>	<b>0</b>	<b>0</b>	<b>42,055</b>
<b>Total cost of Internal Audit</b>	<b>24,859</b>	<b>15,651</b>	<b>0</b>	<b>0</b>	<b>40,510</b>	<b>24,859</b>	<b>17,196</b>	<b>0</b>	<b>0</b>	<b>42,055</b>

# Vote:791 Ibanda 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>31,397</b>	<b>24,423</b>	<b>79,587</b>
Locally Raised Revenues	2,000	400	39,000
Sector Conditional Grant (Non-Wage)	8,326	6,245	8,267
Urban Unconditional Grant (Non-Wage)	6,651	7,422	4,000
Urban Unconditional Grant (Wage)	14,420	10,356	28,319
<b>Development Revenues</b>	<b>40,000</b>	<b>23,333</b>	<b>20,000</b>
Urban Discretionary Development Equalization Grant	40,000	23,333	20,000
<b>Total Revenues shares</b>	<b>71,397</b>	<b>47,756</b>	<b>99,587</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,420	8,811	28,319
Non Wage	16,977	10,653	51,267
<b>Development Expenditure</b>			
Domestic Development	40,000	15,121	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,397</b>	<b>34,586</b>	<b>99,587</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										

#### 068301 Trade Development and Promotion Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,300	0	0	1,300
<b>Total Cost of output8301</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

#### 068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	496	0	0	496	0	600	0	0	600
<b>Total Cost of output8302</b>	<b>0</b>	<b>2,496</b>	<b>0</b>	<b>0</b>	<b>2,496</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

## 068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000	0	700	0	0	700
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,830	0	0	2,830	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	761	0	0	761	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,591</b>	<b>0</b>	<b>0</b>	<b>4,591</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

## 068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	1,567	0	0	1,567
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,567</b>	<b>0</b>	<b>0</b>	<b>2,567</b>

## 068306 Industrial Development Services

222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,200	0	0	1,200	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
<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>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

## 068307 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,200	0	0	2,200	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 068308 Sector Management and Monitoring

211101 General Staff Salaries	14,420	0	0	0	14,420	28,319	0	0	0	28,319
223001 Property Expenses	0	0	0	0	0	0	30,500	0	0	30,500
227001 Travel inland	0	390	0	0	390	0	4,500	0	0	4,500
<b>Total Cost of output8308</b>	<b>14,420</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>14,810</b>	<b>28,319</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>63,319</b>
<b>Total Cost of Higher LG Services</b>	<b>14,420</b>	<b>16,977</b>	<b>0</b>	<b>0</b>	<b>31,397</b>	<b>28,319</b>	<b>51,267</b>	<b>0</b>	<b>0</b>	<b>79,587</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,333	0	3,333	0	0	0	0	0
312104 Other Structures	0	0	36,667	0	36,667	0	0	20,000	0	20,000

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

<b>Total for LCIII: BISHESHE</b>				<b>County: Ibanda Municipal council</b>				<b>20,000</b>		
<i>LCII: KARANGARA</i>	<i>Bisheshe Div</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>20,000</i>		
<b>Total Cost of output8381</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Commercial Services</b>	<b>14,420</b>	<b>16,977</b>	<b>40,000</b>	<b>0</b>	<b>71,397</b>	<b>28,319</b>	<b>51,267</b>	<b>20,000</b>	<b>0</b>	<b>99,587</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>14,420</b>	<b>16,977</b>	<b>40,000</b>	<b>0</b>	<b>71,397</b>	<b>28,319</b>	<b>51,267</b>	<b>20,000</b>	<b>0</b>	<b>99,587</b>

**Vote:791 Ibanda 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**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
KAGONGO	237,517	107,556	279,553
BISHESHE	157,154	88,587	154,115
BUFUNDA	276,343	107,554	278,265
<b>Grand Total</b>	<b>671,014</b>	<b>303,696</b>	<b>711,933</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	538,277	170,959	577,685
<i>Domestic Devt:</i>	132,737	132,737	134,248
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**



**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: KAGONGO**

<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><i>Recurrent Revenues</i></b>	<b>190,579</b>	<b>60,618</b>	<b>232,232</b>
Locally Raised Revenues	147,948	29,015	194,465
Urban Unconditional Grant (Non-Wage)	42,631	31,602	37,767
<b><i>Development Revenues</i></b>	<b>46,938</b>	<b>46,938</b>	<b>47,321</b>
Urban Discretionary Development Equalization Grant	46,938	46,938	47,321
<b>Total Revenue Shares</b>	<b>237,517</b>	<b>107,556</b>	<b>279,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	190,579	60,618	232,232
<b><i>Development Expenditure</i></b>			
Domestic Development	46,938	46,938	47,321
External Financing	0	0	0
<b>Total Expenditure</b>	<b>237,517</b>	<b>107,556</b>	<b>279,553</b>

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: BISHESHE**

<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><i>Recurrent Revenues</i></b>	<b>111,044</b>	<b>42,477</b>	<b>107,514</b>
Locally Raised Revenues	69,026	13,840	70,215
Urban Unconditional Grant (Non-Wage)	42,018	28,637	37,299
<b><i>Development Revenues</i></b>	<b>46,110</b>	<b>46,110</b>	<b>46,601</b>
Urban Discretionary Development Equalization Grant	46,110	46,110	46,601
<b>Total Revenue Shares</b>	<b>157,154</b>	<b>88,587</b>	<b>154,115</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	111,044	42,477	107,514
<b><i>Development Expenditure</i></b>			
Domestic Development	46,110	46,110	46,601
External Financing	0	0	0
<b>Total Expenditure</b>	<b>157,154</b>	<b>88,587</b>	<b>154,115</b>

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: BUFUNDA**

<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><i>Recurrent Revenues</i></b>	<b>236,654</b>	<b>67,865</b>	<b>237,938</b>
Locally Raised Revenues	199,384	42,236	204,714
Urban Unconditional Grant (Non-Wage)	37,270	25,628	33,224
<b><i>Development Revenues</i></b>	<b>39,689</b>	<b>39,689</b>	<b>40,327</b>
Urban Discretionary Development Equalization Grant	39,689	39,689	40,327
<b>Total Revenue Shares</b>	<b>276,343</b>	<b>107,554</b>	<b>278,265</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	236,654	67,865	237,938
<b><i>Development Expenditure</i></b>			
Domestic Development	39,689	39,689	40,327
External Financing	0	0	0
<b>Total Expenditure</b>	<b>276,343</b>	<b>107,554</b>	<b>278,265</b>

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: KAGONGO**

*Workplan : Planning*

**(i) Overview of Workplan 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>6,177</b>	<b>653</b>	<b>6,870</b>
Locally Raised Revenues	4,870	0	4,870
Urban Unconditional Grant (Non-Wage)	1,307	653	2,000
<b>Development Revenues</b>	<b>4,694</b>	<b>4,694</b>	<b>9,464</b>
Urban Discretionary Development Equalization Grant	4,694	4,694	9,464
<b>Total Revenue Shares</b>	<b>10,871</b>	<b>5,347</b>	<b>16,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,177	653	6,870
<b>Development Expenditure</b>			
Domestic Development	4,694	4,694	9,464
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,871</b>	<b>5,347</b>	<b>16,334</b>

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

**1383 Local Government Planning Services**

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>138306 Development Planning</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	6,870	0	0	6,870
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,870</b>	<b>0</b>	<b>0</b>	<b>6,870</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	3,177	0	0	3,177	0	0	9,464	0	9,464
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>3,177</b>	<b>0</b>	<b>0</b>	<b>9,464</b>	<b>0</b>	<b>9,464</b>

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	4,694	0	4,694	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>4,694</b>	<b>0</b>	<b>4,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,177</b>	<b>4,694</b>	<b>0</b>	<b>10,871</b>	<b>0</b>	<b>6,870</b>	<b>9,464</b>	<b>0</b>	<b>16,334</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>6,177</b>	<b>4,694</b>	<b>0</b>	<b>10,871</b>	<b>0</b>	<b>6,870</b>	<b>9,464</b>	<b>0</b>	<b>16,334</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>6,177</b>	<b>4,694</b>	<b>0</b>	<b>10,871</b>	<b>0</b>	<b>6,870</b>	<b>9,464</b>	<b>0</b>	<b>16,334</b>

**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>			
<b>Recurrent Revenues</b>	<b>30,639</b>	<b>17,576</b>	<b>81,463</b>
Locally Raised Revenues	10,806	2,701	67,323
Urban Unconditional Grant (Non-Wage)	19,833	14,875	14,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,639</b>	<b>17,576</b>	<b>81,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,639	17,576	81,463
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,639</b>	<b>17,576</b>	<b>81,463</b>

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

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**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>										
227001 Travel inland	0	30,639	0	0	30,639	0	81,463	0	0	81,463
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>81,463</b>	<b>0</b>	<b>0</b>	<b>81,463</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>81,463</b>	<b>0</b>	<b>0</b>	<b>81,463</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>81,463</b>	<b>0</b>	<b>0</b>	<b>81,463</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>0</b>	<b>30,639</b>	<b>0</b>	<b>81,463</b>	<b>0</b>	<b>0</b>	<b>81,463</b>

**Workplan : Finance**

**(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>			
<b>Recurrent Revenues</b>	<b>76,380</b>	<b>25,340</b>	<b>66,516</b>
Locally Raised Revenues	63,889	15,972	53,889
Urban Unconditional Grant (Non-Wage)	12,491	9,368	12,627
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>76,380</b>	<b>25,340</b>	<b>66,516</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	76,380	25,340	66,516
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,380</b>	<b>25,340</b>	<b>66,516</b>

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

# Vote:791 Ibanda Municipal Council

# FY 2021/22

## 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
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221001 Advertising and Public Relations	0	7,509	0	0	7,509	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	33,258	0	0	33,258
227001 Travel inland	0	12,491	0	0	12,491	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>33,258</b>	<b>0</b>	<b>0</b>	<b>33,258</b>
<b>148103 Budgeting and Planning Services</b>										
221007 Books, Periodicals & Newspapers	0	30,000	0	0	30,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	26,380	0	0	26,380	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	12,627	0	0	12,627
227001 Travel inland	0	0	0	0	0	0	20,631	0	0	20,631
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,380</b>	<b>0</b>	<b>0</b>	<b>26,380</b>	<b>0</b>	<b>33,258</b>	<b>0</b>	<b>0</b>	<b>33,258</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>76,380</b>	<b>0</b>	<b>0</b>	<b>76,380</b>	<b>0</b>	<b>66,516</b>	<b>0</b>	<b>0</b>	<b>66,516</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>76,380</b>	<b>0</b>	<b>0</b>	<b>76,380</b>	<b>0</b>	<b>66,516</b>	<b>0</b>	<b>0</b>	<b>66,516</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>76,380</b>	<b>0</b>	<b>0</b>	<b>76,380</b>	<b>0</b>	<b>66,516</b>	<b>0</b>	<b>0</b>	<b>66,516</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>32,830</b>	<b>9,208</b>	<b>32,830</b>
Locally Raised Revenues	30,830	7,708	30,830
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,830</b>	<b>9,208</b>	<b>32,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,830	9,208	32,830

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,830</b>	<b>9,208</b>	<b>32,830</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	30,830	0	0	30,830	0	20,830	0	0	20,830
<b>Total Cost of Output 01</b>	<b>0</b>	<b>30,830</b>	<b>0</b>	<b>0</b>	<b>30,830</b>	<b>0</b>	<b>20,830</b>	<b>0</b>	<b>0</b>	<b>20,830</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	12,000	0	0	12,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>0</b>	<b>32,830</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>0</b>	<b>32,830</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>32,830</b>	<b>0</b>	<b>0</b>	<b>32,830</b>

**Workplan : Production and Marketing**

**(i) Overview of Workplan 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>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>2,375</b>	<b>5,500</b>
Locally Raised Revenues	3,500	875	3,500
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>2,375</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	2,375	5,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>2,375</b>	<b>5,500</b>

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

**0181 Agricultural Extension Services**

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

**Workplan : Health**

(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>7,880</b>	<b>1,500</b>	<b>7,880</b>
Locally Raised Revenues	5,880	0	5,880
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,880</b>	<b>1,500</b>	<b>7,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,880	1,500	7,880
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,880</b>	<b>1,500</b>	<b>7,880</b>

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

**0881 Primary Healthcare**

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>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,880	0	0	7,880
227004 Fuel, Lubricants and Oils	0	5,880	0	0	5,880	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>
<b>Total cost of Health</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 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>1,050</b>	<b>263</b>	<b>1,050</b>
Locally Raised Revenues	1,050	263	1,050
<b>Development Revenues</b>	<b>36,951</b>	<b>36,951</b>	<b>21,241</b>
Urban Discretionary Development Equalization Grant	36,951	36,951	21,241
<b>Total Revenue Shares</b>	<b>38,001</b>	<b>37,214</b>	<b>22,291</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,050	263	1,050
<b>Development Expenditure</b>			
Domestic Development	36,951	36,951	21,241
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,001</b>	<b>37,214</b>	<b>22,291</b>

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

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### 0781 Pre-Primary and Primary Education

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>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,050	0	0	1,050	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,050	0	0	1,050
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,050	0	2,050
312101 Non-Residential Buildings	0	0	20,367	0	20,367	0	0	19,191	0	19,191
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,367</b>	<b>0</b>	<b>20,367</b>	<b>0</b>	<b>0</b>	<b>21,241</b>	<b>0</b>	<b>21,241</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	16,584	0	16,584	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>16,584</b>	<b>0</b>	<b>16,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,951</b>	<b>0</b>	<b>36,951</b>	<b>0</b>	<b>0</b>	<b>21,241</b>	<b>0</b>	<b>21,241</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,050</b>	<b>36,951</b>	<b>0</b>	<b>38,001</b>	<b>0</b>	<b>1,050</b>	<b>21,241</b>	<b>0</b>	<b>22,291</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,050</b>	<b>36,951</b>	<b>0</b>	<b>38,001</b>	<b>0</b>	<b>1,050</b>	<b>21,241</b>	<b>0</b>	<b>22,291</b>

### Workplan : Roads and Engineering

#### (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>10,276</b>	<b>1,496</b>	<b>10,276</b>
Locally Raised Revenues	10,276	1,496	10,276
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,616</b>
Urban Discretionary Development Equalization Grant	0	0	6,616
<b>Total Revenue Shares</b>	<b>10,276</b>	<b>1,496</b>	<b>16,892</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	10,276	1,496	10,276
<b>Development Expenditure</b>			
Domestic Development	0	0	6,616
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,276</b>	<b>1,496</b>	<b>16,892</b>

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

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

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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,276	0	0	6,276
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	10,276	0	0	10,276	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>

**0483 Municipal Services**

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>048302 Maintenance of Urban Infrastructure</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,616	0	6,616
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,616</b>	<b>0</b>	<b>6,616</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,616</b>	<b>0</b>	<b>6,616</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,616</b>	<b>0</b>	<b>6,616</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>0</b>	<b>10,276</b>	<b>0</b>	<b>10,276</b>	<b>6,616</b>	<b>0</b>	<b>16,892</b>

**Workplan : Natural Resources**

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

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<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>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	4,000	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Urban Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>0</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>14,000</b>

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

**0983 Natural Resources Management**

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>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**098311 Infrastructure Planning**

227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</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>10,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Natural Resources Management</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>10,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Natural Resources</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>10,000</b>	<b>0</b>	<b>14,000</b>

**Workplan : Community Based Services**

**(i) Overview of Workplan 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>			
<b>Recurrent Revenues</b>	<b>15,847</b>	<b>2,206</b>	<b>15,847</b>
Locally Raised Revenues	12,847	0	12,847
Urban Unconditional Grant (Non-Wage)	3,000	2,206	3,000
<b>Development Revenues</b>	<b>5,293</b>	<b>5,294</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,293	5,294	0
<b>Total Revenue Shares</b>	<b>21,140</b>	<b>7,499</b>	<b>15,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,847	2,206	15,847
<b>Development Expenditure</b>			
Domestic Development	5,293	5,294	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,140</b>	<b>7,499</b>	<b>15,847</b>

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

**1081 Community Mobilisation and Empowerment**

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>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	15,847	0	0	15,847	0	15,847	0	0	15,847
<b>Total Cost of Output 17</b>	<b>0</b>	<b>15,847</b>	<b>0</b>	<b>0</b>	<b>15,847</b>	<b>0</b>	<b>15,847</b>	<b>0</b>	<b>0</b>	<b>15,847</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,847</b>	<b>0</b>	<b>0</b>	<b>15,847</b>	<b>0</b>	<b>15,847</b>	<b>0</b>	<b>0</b>	<b>15,847</b>

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	5,293	0	5,293	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,293</b>	<b>0</b>	<b>5,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,293</b>	<b>0</b>	<b>5,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>15,847</b>	<b>5,293</b>	<b>0</b>	<b>21,140</b>	<b>0</b>	<b>15,847</b>	<b>0</b>	<b>0</b>	<b>15,847</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>15,847</b>	<b>5,293</b>	<b>0</b>	<b>21,140</b>	<b>0</b>	<b>15,847</b>	<b>0</b>	<b>0</b>	<b>15,847</b>

**SubCounty/Town Council/Division: BISHESHE**

*Workplan : Planning*

**(i) Overview of Workplan 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>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	3,000	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,320</b>
Urban Discretionary Development Equalization Grant	0	0	9,320
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>12,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	9,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>12,320</b>

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

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**1383 Local Government Planning Services**

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>138306 Development Planning</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	9,320	0	11,320
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>9,320</b>	<b>0</b>	<b>11,320</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>9,320</b>	<b>0</b>	<b>12,320</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>9,320</b>	<b>0</b>	<b>12,320</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>9,320</b>	<b>0</b>	<b>12,320</b>

**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>			
<b>Recurrent Revenues</b>	<b>47,483</b>	<b>23,263</b>	<b>55,854</b>
Locally Raised Revenues	18,176	4,544	29,854
Urban Unconditional Grant (Non-Wage)	29,307	18,719	26,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>47,483</b>	<b>23,263</b>	<b>55,854</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,483	23,263	55,854
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,483</b>	<b>23,263</b>	<b>55,854</b>

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



**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**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>										
227001 Travel inland	0	47,483	0	0	47,483	0	55,854	0	0	55,854
<b>Total Cost of Output 04</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>55,854</b>	<b>0</b>	<b>0</b>	<b>55,854</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>55,854</b>	<b>0</b>	<b>0</b>	<b>55,854</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>55,854</b>	<b>0</b>	<b>0</b>	<b>55,854</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>0</b>	<b>47,483</b>	<b>0</b>	<b>55,854</b>	<b>0</b>	<b>0</b>	<b>55,854</b>

**Workplan : Finance**

**(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>			
<b>Recurrent Revenues</b>	<b>32,293</b>	<b>13,128</b>	<b>28,071</b>
Locally Raised Revenues	24,184	6,046	21,373
Urban Unconditional Grant (Non-Wage)	8,109	7,082	6,697
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,293</b>	<b>13,128</b>	<b>28,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,293	13,128	28,071
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,293</b>	<b>13,128</b>	<b>28,071</b>

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

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**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
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,109	0	0	8,109	0	14,035	0	0	14,035
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,109</b>	<b>0</b>	<b>0</b>	<b>8,109</b>	<b>0</b>	<b>14,035</b>	<b>0</b>	<b>0</b>	<b>14,035</b>
<b>148104 LG Expenditure management Services</b>										
224005 Uniforms, Beddings and Protective Gear	0	24,184	0	0	24,184	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,035	0	0	14,035
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,184</b>	<b>0</b>	<b>0</b>	<b>24,184</b>	<b>0</b>	<b>14,035</b>	<b>0</b>	<b>0</b>	<b>14,035</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,293</b>	<b>0</b>	<b>0</b>	<b>32,293</b>	<b>0</b>	<b>28,071</b>	<b>0</b>	<b>0</b>	<b>28,071</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>32,293</b>	<b>0</b>	<b>0</b>	<b>32,293</b>	<b>0</b>	<b>28,071</b>	<b>0</b>	<b>0</b>	<b>28,071</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>32,293</b>	<b>0</b>	<b>0</b>	<b>32,293</b>	<b>0</b>	<b>28,071</b>	<b>0</b>	<b>0</b>	<b>28,071</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>			
<b>Recurrent Revenues</b>	<b>13,000</b>	<b>3,250</b>	<b>5,321</b>
Locally Raised Revenues	13,000	3,250	5,321
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>3,250</b>	<b>5,321</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,000	3,250	5,321
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>3,250</b>	<b>5,321</b>

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

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**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	13,000	0	0	13,000	0	5,321	0	0	5,321
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>5,321</b>	<b>0</b>	<b>0</b>	<b>5,321</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>5,321</b>	<b>0</b>	<b>0</b>	<b>5,321</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>5,321</b>	<b>0</b>	<b>0</b>	<b>5,321</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>5,321</b>	<b>0</b>	<b>0</b>	<b>5,321</b>

**Workplan : Production and Marketing**

**(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>			
<b>Recurrent Revenues</b>	<b>602</b>	<b>452</b>	<b>602</b>
Urban Unconditional Grant (Non-Wage)	602	452	602
<b>Development Revenues</b>	<b>23,000</b>	<b>23,000</b>	<b>27,281</b>
Urban Discretionary Development Equalization Grant	23,000	23,000	27,281
<b>Total Revenue Shares</b>	<b>23,602</b>	<b>23,452</b>	<b>27,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	602	452	602
<b>Development Expenditure</b>			
Domestic Development	23,000	23,000	27,281
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,602</b>	<b>23,452</b>	<b>27,883</b>

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

# Vote:791 Ibanda Municipal Council

# FY 2021/22

## 0181 Agricultural Extension Services

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>018101 Extension Worker Services</b>										
227001 Travel inland	0	602	0	0	602	0	602	0	0	602
<b>Total Cost of Output 01</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>602</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	27,281	0	27,281
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>27,281</b>	<b>0</b>	<b>27,281</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>27,281</b>	<b>0</b>	<b>27,281</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>602</b>	<b>23,000</b>	<b>0</b>	<b>23,602</b>	<b>0</b>	<b>602</b>	<b>27,281</b>	<b>0</b>	<b>27,883</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>602</b>	<b>23,000</b>	<b>0</b>	<b>23,602</b>	<b>0</b>	<b>602</b>	<b>27,281</b>	<b>0</b>	<b>27,883</b>

## Workplan : Health

### (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>4,000</b>	<b>2,134</b>	<b>4,000</b>
Locally Raised Revenues	1,000	0	1,000
Urban Unconditional Grant (Non-Wage)	3,000	2,134	3,000
<b>Development Revenues</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	18,000	18,000	0
<b>Total Revenue Shares</b>	<b>22,000</b>	<b>20,134</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,134	4,000
<b>Development Expenditure</b>			
Domestic Development	18,000	18,000	0

# Vote:791 Ibanda Municipal Council

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,000</b>	<b>20,134</b>	<b>4,000</b>

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

**0881 Primary Healthcare**

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>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</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 Class of Output Higher LG Services</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>
03 Capital Purchases										
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
312101 Non-Residential Buildings	0	0	17,100	0	17,100	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,000</b>	<b>18,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,000</b>	<b>18,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Workplan : Education**

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

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Non Wage	1,500	0	1,500
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>2,000</b>	<b>1,500</b>

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

**0781 Pre-Primary and Primary Education**

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>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Natural Resources**

**(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>4,000</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	4,000	0	4,000
<b>Development Revenues</b>	<b>3,110</b>	<b>3,110</b>	<b>10,000</b>
Urban Discretionary Development Equalization Grant	3,110	3,110	10,000
<b>Total Revenue Shares</b>	<b>7,110</b>	<b>3,110</b>	<b>14,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	4,000
<i>Development Expenditure</i>			
Domestic Development	3,110	3,110	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,110</b>	<b>3,110</b>	<b>14,000</b>

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

**0983 Natural Resources Management**

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>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	4,000	3,110	0	7,110	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>3,110</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>3,110</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,000</b>	<b>3,110</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,000</b>	<b>3,110</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>

**Workplan : Community Based Services**

**(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>	5,166	250	5,166
Locally Raised Revenues	4,166	0	4,166

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Urban Unconditional Grant (Non-Wage)	1,000	250	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,166</b>	<b>250</b>	<b>5,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,166	250	5,166
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,166</b>	<b>250</b>	<b>5,166</b>

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

**1081 Community Mobilisation and Empowerment**

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>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	5,166	0	0	5,166	0	5,166	0	0	5,166
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>

**SubCounty/Town Council/Division: BUFUNDA**

**Workplan : Planning**

**(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>4,000</b>	<b>300</b>	<b>4,000</b>
Locally Raised Revenues	3,400	0	3,400
Urban Unconditional Grant (Non-Wage)	600	300	600
<b>Development Revenues</b>	<b>3,689</b>	<b>3,689</b>	<b>8,063</b>



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Urban Discretionary Development Equalization Grant	3,689	3,689	8,063
<b>Total Revenue Shares</b>	<b>7,689</b>	<b>3,989</b>	<b>12,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	300	4,000
<i>Development Expenditure</i>			
Domestic Development	3,689	3,689	8,063
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,689</b>	<b>3,989</b>	<b>12,063</b>

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

**1383 Local Government Planning Services**

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>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 Output 06</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>138308 Operational Planning</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	8,063	0	8,063
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>8,063</b>	<b>0</b>	<b>8,063</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	3,689	0	3,689	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>3,689</b>	<b>0</b>	<b>3,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>3,689</b>	<b>0</b>	<b>7,689</b>	<b>0</b>	<b>4,000</b>	<b>8,063</b>	<b>0</b>	<b>12,063</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,000</b>	<b>3,689</b>	<b>0</b>	<b>7,689</b>	<b>0</b>	<b>4,000</b>	<b>8,063</b>	<b>0</b>	<b>12,063</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,000</b>	<b>3,689</b>	<b>0</b>	<b>7,689</b>	<b>0</b>	<b>4,000</b>	<b>8,063</b>	<b>0</b>	<b>12,063</b>

**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>			
<i>Recurrent Revenues</i>	<b>100,598</b>	<b>30,499</b>	<b>93,928</b>
Locally Raised Revenues	89,898	24,474	85,228

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Urban Unconditional Grant (Non-Wage)	10,700	6,025	8,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100,598</b>	<b>30,499</b>	<b>93,928</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100,598	30,499	93,928
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,598</b>	<b>30,499</b>	<b>93,928</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>										
227001 Travel inland	0	100,598	0	0	100,598	0	93,928	0	0	93,928
<b>Total Cost of Output 04</b>	<b>0</b>	<b>100,598</b>	<b>0</b>	<b>0</b>	<b>100,598</b>	<b>0</b>	<b>93,928</b>	<b>0</b>	<b>0</b>	<b>93,928</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100,598</b>	<b>0</b>	<b>0</b>	<b>100,598</b>	<b>0</b>	<b>93,928</b>	<b>0</b>	<b>0</b>	<b>93,928</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>100,598</b>	<b>0</b>	<b>0</b>	<b>100,598</b>	<b>0</b>	<b>93,928</b>	<b>0</b>	<b>0</b>	<b>93,928</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>100,598</b>	<b>0</b>	<b>0</b>	<b>100,598</b>	<b>0</b>	<b>93,928</b>	<b>0</b>	<b>0</b>	<b>93,928</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>57,400</b>	<b>19,235</b>	<b>65,354</b>
Locally Raised Revenues	47,630	11,907	57,630
Urban Unconditional Grant (Non-Wage)	9,770	7,328	7,724
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>57,400</b>	<b>19,235</b>	<b>65,354</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,400	19,235	65,354
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,400</b>	<b>19,235</b>	<b>65,354</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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	9,770	0	0	9,770	0	0	0	0	0
221009 Welfare and Entertainment	0	4,580	0	0	4,580	0	32,677	0	0	32,677
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>32,677</b>	<b>0</b>	<b>0</b>	<b>32,677</b>
<b>148103 Budgeting and Planning Services</b>										
221007 Books, Periodicals & Newspapers	0	14,350	0	0	14,350	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,724	0	0	7,724
227001 Travel inland	0	14,350	0	0	14,350	0	24,953	0	0	24,953
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>32,677</b>	<b>0</b>	<b>0</b>	<b>32,677</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	14,350	0	0	14,350	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>65,354</b>	<b>0</b>	<b>0</b>	<b>65,354</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>65,354</b>	<b>0</b>	<b>0</b>	<b>65,354</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>0</b>	<b>57,400</b>	<b>0</b>	<b>65,354</b>	<b>0</b>	<b>0</b>	<b>65,354</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>			

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

<b>Recurrent Revenues</b>	<b>26,767</b>	<b>9,692</b>	<b>26,767</b>
Locally Raised Revenues	20,767	5,192	20,767
Urban Unconditional Grant (Non-Wage)	6,000	4,500	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,767</b>	<b>9,692</b>	<b>26,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,767	9,692	26,767
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,767</b>	<b>9,692</b>	<b>26,767</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.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	20,767	0	0	20,767	0	20,767	0	0	20,767
<b>Total Cost of Output 01</b>	<b>0</b>	<b>20,767</b>	<b>0</b>	<b>0</b>	<b>20,767</b>	<b>0</b>	<b>20,767</b>	<b>0</b>	<b>0</b>	<b>20,767</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>0</b>	<b>26,767</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>0</b>	<b>26,767</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>26,767</b>	<b>0</b>	<b>0</b>	<b>26,767</b>

**Workplan : Production and Marketing**

**(i) Overview of 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>2,500</b>	<b>913</b>	<b>2,500</b>
Locally Raised Revenues	2,000	663	2,000

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

Urban Unconditional Grant (Non-Wage)	500	250	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>18,636</b>
Urban Discretionary Development Equalization Grant	0	0	18,636
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>913</b>	<b>21,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	913	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	18,636
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>913</b>	<b>21,136</b>

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

**0181 Agricultural Extension Services**

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>018101 Extension Worker Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,636	0	18,636
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>18,636</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,636</b>	<b>0</b>	<b>18,636</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>18,636</b>	<b>0</b>	<b>21,136</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>18,636</b>	<b>0</b>	<b>21,136</b>

**Workplan : Health**

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

**Vote:791 Ibanda 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>			
<b>Recurrent Revenues</b>	<b>7,200</b>	<b>3,000</b>	<b>7,200</b>
Locally Raised Revenues	3,200	0	3,200
Urban Unconditional Grant (Non-Wage)	4,000	3,000	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,200</b>	<b>3,000</b>	<b>7,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,200	3,000	7,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,200</b>	<b>3,000</b>	<b>7,200</b>

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

**0881 Primary Healthcare**

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>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

**Workplan : Education**

**(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:791 Ibanda Municipal Council**

**FY 2021/22**

<b>Recurrent Revenues</b>	<b>2,577</b>	<b>1,125</b>	<b>2,577</b>
Locally Raised Revenues	1,077	0	1,077
Urban Unconditional Grant (Non-Wage)	1,500	1,125	1,500
<b>Development Revenues</b>	<b>36,000</b>	<b>36,000</b>	<b>3,627</b>
Urban Discretionary Development Equalization Grant	36,000	36,000	3,627
<b>Total Revenue Shares</b>	<b>38,577</b>	<b>37,125</b>	<b>6,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,577	1,125	2,577
<b>Development Expenditure</b>			
Domestic Development	36,000	36,000	3,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,577</b>	<b>37,125</b>	<b>6,204</b>

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

**0781 Pre-Primary and Primary Education**

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>078102 Primary Teaching Services</b>										
227001 Travel inland	0	2,577	0	0	2,577	0	2,577	0	0	2,577
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>0</b>	<b>2,577</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>2,577</b>	<b>0</b>	<b>0</b>	<b>2,577</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	36,000	0	36,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,627	0	3,627
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,627</b>	<b>0</b>	<b>3,627</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>3,627</b>	<b>0</b>	<b>3,627</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,577</b>	<b>36,000</b>	<b>0</b>	<b>38,577</b>	<b>0</b>	<b>2,577</b>	<b>3,627</b>	<b>0</b>	<b>6,204</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,577</b>	<b>36,000</b>	<b>0</b>	<b>38,577</b>	<b>0</b>	<b>2,577</b>	<b>3,627</b>	<b>0</b>	<b>6,204</b>

**Workplan : Roads and Engineering**

# Vote:791 Ibanda Municipal Council

# FY 2021/22

**(i) Overview of Workplan 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>24,312</b>	<b>900</b>	<b>24,312</b>
Locally Raised Revenues	23,112	0	23,112
Urban Unconditional Grant (Non-Wage)	1,200	900	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,312</b>	<b>900</b>	<b>24,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,312	900	24,312
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,312</b>	<b>900</b>	<b>24,312</b>

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

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

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>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,112	0	0	23,112
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>



**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	24,312	0	0	24,312	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>24,312</b>	<b>0</b>	<b>0</b>	<b>24,312</b>

**Workplan : Natural Resources**

**(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>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>750</b>	<b>3,500</b>
Locally Raised Revenues	2,500	0	2,500
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
Urban Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>750</b>	<b>13,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	750	3,500
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>750</b>	<b>13,500</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**098311 Infrastructure Planning**

227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>0</b>	<b>13,500</b>
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<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>0</b>	<b>13,500</b>
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<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>0</b>	<b>13,500</b>
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**Workplan : Community Based Services**

**(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>7,800</b>	<b>1,451</b>	<b>7,800</b>
Locally Raised Revenues	5,800	0	5,800
Urban Unconditional Grant (Non-Wage)	2,000	1,451	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,800</b>	<b>1,451</b>	<b>7,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,800	1,451	7,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,800</b>	<b>1,451</b>	<b>7,800</b>

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

**Vote:791 Ibanda Municipal Council**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

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>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	7,800	0	0	7,800	0	7,800	0	0	7,800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>