

**Vote:560 Isingiro District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	500,000	402,345	547,500
<b>Discretionary Government Transfers</b>	3,617,531	2,861,666	3,902,224
<b>Conditional Government Transfers</b>	20,736,776	14,966,635	25,040,024
<b>Other Government Transfers</b>	3,640,874	2,673,968	4,623,065
<b>Donor Funding</b>	2,279,527	278,275	10,103,954
<b>Grand Total</b>	<b>30,774,708</b>	<b>21,182,889</b>	<b>44,216,767</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	2,332,160	1,909,477	9,537,135
Finance	588,451	493,162	565,480
Statutory Bodies	951,504	718,607	1,048,484
Production and Marketing	1,071,655	782,908	3,037,972
Health	5,148,645	2,718,392	6,224,952
Education	16,128,335	11,693,193	17,234,940
Roads and Engineering	1,266,821	998,790	2,145,241
Water	680,747	659,469	617,831
Natural Resources	125,695	74,844	115,262
Community Based Services	2,140,935	924,330	1,333,858
Planning	187,767	114,071	2,210,626
Internal Audit	151,993	95,645	144,986
<b>Grand Total</b>	<b>30,774,708</b>	<b>21,182,889</b>	<b>44,216,767</b>
<i>o/w: Wage:</i>	<i>16,718,701</i>	<i>12,539,026</i>	<i>19,683,245</i>
<i>Non-Wage Recurrent:</i>	<i>8,423,395</i>	<i>5,854,250</i>	<i>9,376,862</i>
<i>Domestic Devt:</i>	<i>3,353,086</i>	<i>2,511,339</i>	<i>5,052,707</i>
<i>Donor Devt:</i>	<i>2,279,527</i>	<i>278,275</i>	<i>10,103,954</i>

**Vote:560 Isingiro District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>500,000</b>	<b>402,345</b>	<b>547,500</b>
Animal & Crop Husbandry related Levies	15,000	10,500	15,000
Application Fees	25,000	31,000	25,000
Business licenses	25,000	18,000	25,000
Ground rent	3,000	2,100	3,000
Group registration	1,000	750	7,500
Inspection Fees	2,000	1,500	2,000
Land Fees	7,000	1,750	37,000
Liquor licenses	6,000	4,500	6,000
Local Services Tax	100,000	92,265	100,000
Market /Gate Charges	195,833	164,478	105,833
Miscellaneous receipts/income	30,667	16,148	30,667
Other Fees and Charges	3,500	2,855	3,500
Park Fees	40,000	30,000	135,740
Property related Duties/Fees	2,500	0	2,500
Quarry Charges	2,000	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	1,500	1,500
Rent & rates – produced assets – from private entities	10,000	2,500	10,000
Royalties	30,000	22,500	30,260
Sale of Land	0	0	5,000
<b>2a. Discretionary Government Transfers</b>	<b>3,617,531</b>	<b>2,861,666</b>	<b>3,902,224</b>
District Discretionary Development Equalization Grant	478,132	478,132	495,766
District Unconditional Grant (Non-Wage)	1,036,070	777,052	1,167,682
District Unconditional Grant (Wage)	1,241,875	931,406	1,382,683
Urban Discretionary Development Equalization Grant	115,940	115,940	90,069
Urban Unconditional Grant (Non-Wage)	258,872	194,154	227,160
Urban Unconditional Grant (Wage)	486,642	364,981	538,864
<b>2b. Conditional Government Transfer</b>	<b>20,736,776</b>	<b>14,966,635</b>	<b>25,040,024</b>
Sector Conditional Grant (Wage)	14,990,184	11,242,638	17,761,697
Sector Conditional Grant (Non-Wage)	3,480,313	1,675,995	2,996,851
Sector Development Grant	1,069,115	1,069,115	3,244,437
Transitional Development Grant	120,638	120,638	21,053
General Public Service Pension Arrears (Budgeting)	11,656	11,656	59,775
Salary arrears (Budgeting)	191,764	191,764	14,264
Pension for Local Governments	411,357	308,518	441,447

# Vote:560 Isingiro District

FY 2018/19

Gratuity for Local Governments	461,750	346,312	500,500
<b>2c. Other Government Transfer</b>	<b>3,640,874</b>	<b>2,673,968</b>	<b>4,623,065</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	19,500	19,500	0
Support to PLE (UNEB)	20,000	20,000	25,000
Uganda Road Fund (URF)	0	0	1,750,741
Uganda Women Entrepreneurship Program(UWEP)	510,736	252,367	281,688
Youth Livelihood Programme (YLP)	1,058,525	475,139	721,783
Makerere School of Public Health	300,000	139,229	197,912
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,732,114	1,767,733	1,645,941
Support to Production Extension Services	0	0	0
<b>3. Donor</b>	<b>2,279,527</b>	<b>278,275</b>	<b>10,103,954</b>
United Nations Children Fund (UNICEF)	2,279,527	278,275	2,026,868
Global Fund for HIV, TB & Malaria	0	0	247,160
United Nations High Commission for Refugees (UNHCR)	0	0	7,143,138
Global Alliance for Vaccines and Immunization (GAVI)	0	0	686,788
<b>Total Revenues shares</b>	<b>30,774,708</b>	<b>21,182,889</b>	<b>44,216,767</b>

**Vote:560 Isingiro District****FY 2018/19****SECTION B : Workplan Summary***Administration***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,389,775</b>	<b>1,120,030</b>	<b>2,076,579</b>
District Unconditional Grant (Non-Wage)	173,324	159,583	295,423
District Unconditional Grant (Wage)	83,658	62,744	422,038
General Public Service Pension Arrears (Budgeting)	11,656	11,656	59,775
Gratuity for Local Governments	461,750	346,312	500,500
Locally Raised Revenues	56,266	39,453	26,266
Pension for Local Governments	411,357	308,518	441,447
Salary arrears (Budgeting)	191,764	191,764	14,264
Urban Unconditional Grant (Wage)	0	0	316,864
<b>Development Revenues</b>	<b>122,277</b>	<b>122,277</b>	<b>7,163,712</b>
District Discretionary Development Equalization Grant	22,277	22,277	20,574
Donor Funding	0	0	7,143,138
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>1,512,051</b>	<b>1,242,306</b>	<b>9,240,291</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	83,658	62,744	738,903
Non Wage	1,306,117	1,057,286	1,337,676
<b>Development Expenditure</b>			
Domestic Development	122,277	49,477	20,574
Donor Development	0	0	7,143,138
<b>Total Expenditure</b>	<b>1,512,052</b>	<b>1,169,506</b>	<b>9,240,291</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

# Vote:560 Isingiro District

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211103 Allowances	1,500	0	2,264	0	0	2,264
213001 Medical expenses (To employees)	700	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	500	0	500	0	0	500
221002 Workshops and Seminars	10,000	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	1	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,400	0	2,296	0	0	2,296
221008 Computer supplies and Information Technology (IT)	2,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
221017 Subscriptions	6,000	0	6,000	0	0	6,000
222001 Telecommunications	2,400	0	2,200	0	0	2,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	66,959	0	66,663	0	0	66,663
227002 Travel abroad	1,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	16,000	0	12,863	0	0	12,863
282102 Fines and Penalties/ Court wards	100	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	50,000	0	0	50,000
<b>Total Cost of Output 01</b>	<b>115,059</b>	<b>0</b>	<b>174,286</b>	<b>0</b>	<b>0</b>	<b>174,286</b>
<b>138102 Human Resource Management Services</b>						
211101 General Staff Salaries	83,658	738,903	0	0	0	738,903
211103 Allowances	2,000	0	3,000	0	0	3,000
212105 Pension for Local Governments	423,013	0	441,447	0	0	441,447
212107 Gratuity for Local Governments	461,750	0	500,500	0	0	500,500

**Vote:560 Isingiro District****FY 2018/19**

213001 Medical expenses (To employees)	800	0	1,000	0	0	<b>1,000</b>
213004 Gratuity Expenses	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	500	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	<b>3,000</b>
221009 Welfare and Entertainment	200	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	500	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	500	0	0	0	0	<b>0</b>
222001 Telecommunications	900	0	1,500	0	0	<b>1,500</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	<b>0</b>
227001 Travel inland	19,714	0	22,000	0	0	<b>22,000</b>
227002 Travel abroad	100	0	0	0	0	<b>0</b>
321608 General Public Service Pension arrears (Budgeting)	191,764	0	59,775	0	0	<b>59,775</b>
321617 Salary Arrears (Budgeting)	0	0	14,264	0	0	<b>14,264</b>
<b>Total Cost of Output 02</b>	<b>1,189,398</b>	<b>738,903</b>	<b>1,048,487</b>	<b>0</b>	<b>0</b>	<b>1,787,390</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	13,302	0	0	0	0	<b>0</b>
221003 Staff Training	2,600	0	0	0	0	<b>0</b>
227001 Travel inland	2,662	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>18,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	600	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	6,910	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	1,104	0	0	<b>1,104</b>
221009 Welfare and Entertainment	0	0	500	0	0	<b>500</b>
222001 Telecommunications	200	0	1,000	0	0	<b>1,000</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	<b>0</b>

# Vote:560 Isingiro District

FY 2018/19

227001 Travel inland	16,290	0	41,280	0	0	41,280
227002 Travel abroad	0	0	2,500	0	0	2,500
<b>Total Cost of Output 04</b>	<b>24,000</b>	<b>0</b>	<b>46,384</b>	<b>0</b>	<b>0</b>	<b>46,384</b>
<b>138105 Public Information Dissemination</b>						
211103 Allowances	200	0	0	0	0	0
213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	900	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	2,100	0	3,000	0	0	3,000
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	3,000	0	4,000	0	0	4,000
227002 Travel abroad	100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>8,000</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>8,100</b>
<b>138106 Office Support services</b>						
221011 Printing, Stationery, Photocopying and Binding	640	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	8,400	0	8,400	0	0	8,400
223005 Electricity	8,160	0	15,400	0	0	15,400
223006 Water	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	12,000	0	7,200	0	0	7,200
227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>31,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>138108 Assets and Facilities Management</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,500	0	3,500	0	0	3,500
<b>Total Cost of Output 08</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000

# Vote:560 Isingiro District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	15,320	0	5,000	0	0	5,000
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,320	0	0	5,320
<b>Total Cost of Output 09</b>	<b>15,320</b>	<b>0</b>	<b>15,320</b>	<b>0</b>	<b>0</b>	<b>15,320</b>
<b>138111 Records Management Services</b>						
211103 Allowances	1,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,400	0	0	1,400
227001 Travel inland	2,200	0	5,000	0	0	5,000
<b>Total Cost of Output 11</b>	<b>5,600</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,409,942</b>	<b>738,903</b>	<b>1,337,676</b>	<b>0</b>	<b>0</b>	<b>2,076,579</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	16,050	16,050
<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>					<b>2,000</b>
LCII: Kaberebere South      Kaberebere TC	Environmental Impact Assessment - Impact Assessment-499	Source: Donor Funding				2,000
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>					<b>14,050</b>
LCII: Kyabishaho      District H/Qs	Environmental Impact Assessment - Advertising-493	Source: Donor Funding				14,050
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	128,909	128,909
<b>Total for LCIII: Rugaaga</b>	<b>County: Bukanga</b>					<b>1,250</b>
LCII: Kabaare      Rugaaga SC	Engineering and Design studies and Plans - Land Surveys-485	Source: Donor Funding				1,250
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>					<b>123,909</b>
LCII: Kashumba      Kashumba	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Donor Funding				123,909



# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>1,250</b>
<i>LCII: Kikagate Town Board</i>	<i>Kikagate SC</i>	<i>Engineering and Design studies and Plans - Land Surveys-485</i>	<i>Source: Donor Funding</i> 1,250
<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>1,250</b>
<i>LCII: Ruhira</i>	<i>Ruhira Trading Centre</i>	<i>Engineering and Design studies and Plans - Land Surveys-485</i>	<i>Source: Donor Funding</i> 1,250
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>	<b>1,250</b>
<i>LCII: Kyamusooni</i>	<i>Ruborogota SC</i>	<i>Engineering and Design studies and Plans - Land Surveys-485</i>	<i>Source: Donor Funding</i> 1,250
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 0 708,005 <b>708,005</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>708,005</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i> 314,682
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i> 393,323
312101 Non-Residential Buildings		80,000	0 0 0 1,871,980 <b>1,871,980</b>
<b>Total for LCIII: Kakamba</b>		<b>County: Bukanga</b>	<b>16,527</b>
<i>LCII: Ntenga</i>	<i>Kakamba SC</i>	<i>Building Construction - Spray Races-261</i>	<i>Source: Donor Funding</i> 16,527
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>	<b>936,000</b>
<i>LCII: Kabaare</i>	<i>Rugaaga SC</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Donor Funding</i> 600,000
<i>LCII: Kashojwa</i>	<i>Rugaaga SC</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i> 336,000
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>	<b>16,527</b>
<i>LCII: Kashumba</i>	<i>Kashumba SC</i>	<i>Building Construction - Spray Races-261</i>	<i>Source: Donor Funding</i> 16,527

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>					<b>16,527</b>
<i>LCII: Nshororo</i>	<i>Mbaare SC</i>	<i>Building Construction - Spray Races-261</i>	<i>Source: Donor Funding</i>				16,527
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>					<b>336,000</b>
<i>LCII: Ngarama</i>	<i>Burungamo P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i>				336,000
<b>Total for LCIII: Kaberebere Town Council</b>		<b>County: Isingiro</b>					<b>40,001</b>
<i>LCII: Kaberebere West</i>	<i>Kaberebere TC</i>	<i>Building Construction - Projects-252</i>	<i>Source: Donor Funding</i>				40,001
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>					<b>134,399</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Donor Funding</i>				134,399
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>					<b>40,001</b>
<i>LCII: Central Ward</i>	<i>Kabuyanda TC</i>	<i>Building Construction - Projects-252</i>	<i>Source: Donor Funding</i>				40,001
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>					<b>336,000</b>
<i>LCII: Nyabushenyi</i>	<i>Kikagate SC</i>	<i>Building Construction - Schools-256</i>	<i>Source: Donor Funding</i>				336,000
312102 Residential Buildings		0	0	0	0	0	0
312103 Roads and Bridges		0	0	0	0	2,120,021	2,120,021
<b>Total for LCIII: Rushasha</b>		<b>County: Bukanga</b>					<b>165,145</b>
<i>LCII: Rushasha</i>	<i>Rushasha SC</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Donor Funding</i>				165,145
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>					<b>63,631</b>
<i>LCII: Kyarubambura</i>	<i>Rugaaga SC</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Donor Funding</i>				63,631
<b>Total for LCIII: Kaberebere Town Council</b>		<b>County: Isingiro</b>					<b>556,000</b>
<i>LCII: Kaberebere East</i>	<i>Kaberebere TC</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Donor Funding</i>				556,000

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>	<b>285,246</b>
<i>LCII: Northern Ward</i>	<i>Kabuyanda TC</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Donor Funding</i> 285,246
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>350,000</b>
<i>LCII: Kikagate Town Board</i>	<i>Kikagate SC</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Donor Funding</i> 350,000
<b>Total for LCIII: Nyamuyanjanja</b>		<b>County: Isingiro</b>	<b>350,000</b>
<i>LCII: Nyamuyanjanja</i>	<i>Nyamuyanjanja SC</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Donor Funding</i> 350,000
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>	<b>350,000</b>
<i>LCII: Ruborogota</i>	<i>Ruborogota</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Donor Funding</i> 350,000
312104 Other Structures		0	0 0 0 0 1,116,093 <b>1,116,093</b>
<b>Total for LCIII: Rushasha</b>		<b>County: Bukanga</b>	<b>23,333</b>
<i>LCII: Rushasha</i>	<i>Rushasha SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Kakamba</b>		<b>County: Bukanga</b>	<b>23,333</b>
<i>LCII: Kakamba</i>	<i>Kakamba SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>	<b>73,917</b>
<i>LCII: Kashojwa</i>	<i>Rugaaga S/C</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 50,584
<i>LCII: Kyarubambura</i>	<i>Rugaaga SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Endiinzi</b>		<b>County: Bukanga</b>	<b>23,333</b>
<i>LCII: Nyabyondo</i>	<i>Endiinzi SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>	<b>23,333</b>
<i>LCII: Kigaragara</i>	<i>Kashumba SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>	<b>23,333</b>
<i>LCII: Kyabahesi</i>	<i>Mbaare SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>	<b>23,333</b>
<i>LCII: Burungamo</i>	<i>Ngarama SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>	<b>23,333</b>
<i>LCII: Kanywamaizi</i>	<i>Kabuyanda SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>190,000</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Donor Funding</i> 190,000
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>23,333</b>
<i>LCII: Kikagate Town Board</i>	<i>Kikagate SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Nyamuyanjanja</b>		<b>County: Isingiro</b>	<b>23,333</b>
<i>LCII: Nyamuyanjanja</i>	<i>Nyamuyanjanja</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>23,333</b>
<i>LCII: Nyakarambi</i>	<i>Nyakitunda SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>	<b>23,333</b>
<i>LCII: Nyamitsindo</i>	<i>Masha SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>	<b>23,333</b>
<i>LCII: Kyabinunga</i>	<i>Kabingo SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<b>Total for LCIII: Birere</b>		<b>County: Isingiro</b>	<b>548,841</b>
<i>LCII: Kahenda</i>	<i>Birere SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
<i>LCII: Kyera</i>	<i>Birere S/C</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 525,508

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>	<b>23,333</b>
<i>LCII: Kyamusooni</i>	<i>Ruborogota SC</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Donor Funding</i> 23,333
312201 Transport Equipment		0	0 0 0 610,210 <b>610,210</b>
<b>Total for LCIII: Endiinzi Town Council</b>		<b>County: Bukanga</b>	<b>60,000</b>
<i>LCII: Endiinzi A</i>	<i>Endiinzi TC</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: Donor Funding</i> 60,000
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>	<b>40,000</b>
<i>LCII: Ruteete</i>	<i>Bugango TC</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: Donor Funding</i> 40,000
<b>Total for LCIII: Kaberebere Town Council</b>		<b>County: Isingiro</b>	<b>60,000</b>
<i>LCII: Kaberebere South</i>	<i>Kaberebere TC</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: Donor Funding</i> 60,000
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>390,210</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Transport Equipment - Lorry-1915</i>	<i>Source: Donor Funding</i> 300,000
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Donor Funding</i> 10,210
<i>LCII: Kyabishaho</i>	<i>Isingiro TC</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: Donor Funding</i> 80,000
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>	<b>60,000</b>
<i>LCII: kisyoro ward</i>	<i>Kabuyanda TC</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: Donor Funding</i> 60,000
312202 Machinery and Equipment		0	0 0 0 131,870 <b>131,870</b>
<b>Total for LCIII: Rushasha</b>		<b>County: Bukanga</b>	<b>11,239</b>
<i>LCII: Ihunga</i>	<i>Rushasha SC</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Donor Funding</i> 3,746
<i>LCII: Mirambiro</i>	<i>Rushasha SC</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Donor Funding</i> 7,493

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>	<b>11,239</b>
<i>LCII: Kashojwa</i>	<i>Rugaaga SC</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Donor Funding</i> 3,746
<i>LCII: Kyarubambura</i>	<i>Rugaaga SC</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Donor Funding</i> 7,493
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>	<b>11,239</b>
<i>LCII: Kasharira</i>	<i>Kashumba SC</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Donor Funding</i> 3,746
<i>LCII: Kasharira</i>	<i>Kashumba SC</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Donor Funding</i> 7,493
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>	<b>11,239</b>
<i>LCII: Burigi</i>	<i>Mbaare SC</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Donor Funding</i> 3,746
<i>LCII: Kihanda</i>	<i>Mbaare SC</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Donor Funding</i> 7,493
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>	<b>1,480</b>
<i>LCII: Kagaaga</i>	<i>Ngarama SC</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Donor Funding</i> 1,480
<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>	<b>1,480</b>
<i>LCII: Rwakakwenda</i>	<i>KABUYANDA SC</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Donor Funding</i> 1,480
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>39,000</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Machinery and Equipment - Photocopier-1093</i>	<i>Source: Donor Funding</i> 7,000
<i>LCII: Kyabishaho</i>	<i>Isingiro TC</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>	<i>Source: Donor Funding</i> 25,000
<i>LCII: Kyabishaho</i>	<i>Isingiro TC</i>	<i>Machinery and Equipment - GPS Sets-1063</i>	<i>Source: Donor Funding</i> 4,000
<i>LCII: Kyabishaho</i>	<i>Isingiro TC</i>	<i>Machinery and Equipment - Software-1123</i>	<i>Source: Donor Funding</i> 3,000

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>11,239</b>
<i>LCII: Kajaho</i>	<i>Kikagate SC</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Donor Funding</i> 7,493
<i>LCII: Kyezimbiye</i>	<i>Kikagate SC</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Donor Funding</i> 3,746
<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>11,239</b>
<i>LCII: Bugongi</i>	<i>Nyakitunda SC</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Donor Funding</i> 7,493
<i>LCII: Migyera</i>	<i>Nyakitunda SC</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Donor Funding</i> 3,746
<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>	<b>11,239</b>
<i>LCII: Nyamitsindo</i>	<i>Masha SC</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Donor Funding</i> 7,493
<i>LCII: Nyarubungo</i>	<i>Masha SC</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Donor Funding</i> 3,746
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>	<b>11,239</b>
<i>LCII: Katembe</i>	<i>Kabingo SC</i>	<i>Machinery and Equipment - Silo storage-1122</i>	<i>Source: Donor Funding</i> 3,746
<i>LCII: Katembe</i>	<i>Kabingo SC</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Donor Funding</i> 7,493
312203 Furniture & Fixtures		12,800	0 0 0 1,000 <b>1,000</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>1,000</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Donor Funding</i> 1,000
312211 Office Equipment		0	0 0 0 7,000 <b>7,000</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>7,000</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Other Utilities</i>	<i>Source: Donor Funding</i> 7,000
312213 ICT Equipment		7,200	0 0 0 22,520 <b>22,520</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>22,520</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Donor Funding</i> 18,520
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>ICT - Modems and Routers-804</i>	<i>Source: Donor Funding</i> 4,000

# Vote:560 Isingiro District

FY 2018/19

312301 Cultivated Assets		0	0	0	0	385,918	385,918
<b>Total for LCIII: Rushasha</b>		<b>County: Bukanga</b>					<b>7,635</b>
LCII: Mirambiro	Rushasha SC	Cultivated Assets - Plantation-424	Source: Donor Funding				7,136
LCII: Mirambiro	Rushasha SC	Cultivated Assets - Seedlings-426	Source: Donor Funding				500
<b>Total for LCIII: Kakamba</b>		<b>County: Bukanga</b>					<b>500</b>
LCII: Rurongo	Kakamba SC	Cultivated Assets - Seedlings-426	Source: Donor Funding				500
<b>Total for LCIII: Endiinzi Town Council</b>		<b>County: Bukanga</b>					<b>15,522</b>
LCII: Endiinzi B	Endiinzi TC	Cultivated Assets - Seedlings-426	Source: Donor Funding				500
LCII: Kamaya	Endiinzi TC	Cultivated Assets - Plantation-424	Source: Donor Funding				15,022
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>					<b>3,372</b>
LCII: Kyampango	Rugaaga SC	Cultivated Assets - Plantation-424	Source: Donor Funding				2,872
LCII: Kyampango	Rugaaga SC	Cultivated Assets - Seedlings-426	Source: Donor Funding				500
<b>Total for LCIII: Endiinzi</b>		<b>County: Bukanga</b>					<b>7,635</b>
LCII: Nyabyondo	Endiinzi sc	Cultivated Assets - Seedlings-426	Source: Donor Funding				500
LCII: Rukungiri	Endiinzi SC	Cultivated Assets - Plantation-424	Source: Donor Funding				7,136
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>					<b>12,257</b>
LCII: Kasharira	Kashumba SC	Cultivated Assets - Plantation-424	Source: Donor Funding				10,008
LCII: Kashumba	Kashumba SC	Cultivated Assets - Seedlings-426	Source: Donor Funding				2,250
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>					<b>28,029</b>
LCII: Kyabahesi	Mbaare SC	Cultivated Assets - Seedlings-426	Source: Donor Funding				2,500
LCII: Nshororo	Bugango TC	Cultivated Assets - Plantation-424	Source: Donor Funding				25,030
LCII: Nshororo	Bugango TC	Cultivated Assets - Seedlings-426	Source: Donor Funding				500
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>					<b>2,500</b>
LCII: Kabaare	Ngarama SC	Cultivated Assets - Seedlings-426	Source: Donor Funding				500
LCII: Kagaaga	Ngarama SC	Cultivated Assets - Seedlings-426	Source: Donor Funding				2,000



# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>	<b>500</b>
<i>LCII: kabugu</i>	<i>Kabuyanda SC</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	500
<b>Total for LCIII: Kaberebere Town Council</b>		<b>County: Isingiro</b>	<b>15,522</b>
<i>LCII: Kaberebere West</i>	<i>Kaberebere TC</i>	<i>Cultivated Assets Source: Donor Funding - Plantation-424</i>	15,022
<i>LCII: Kaberebere West</i>	<i>Kaberebere TC</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	500
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>192,743</b>
<i>LCII: Kamuli</i>	<i>Isingiro TC</i>	<i>Cultivated Assets Source: Donor Funding - Plantation-424</i>	15,022
<i>LCII: Kamuli</i>	<i>Isingiro TC</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	100,500
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	77,221
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>	<b>15,522</b>
<i>LCII: Northern Ward</i>	<i>Kabuyanda TC</i>	<i>Cultivated Assets Source: Donor Funding - Plantation-424</i>	15,022
<i>LCII: Northern Ward</i>	<i>Kabuyanda TC</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	500
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>55,427</b>
<i>LCII: Kikagate Town Board</i>	<i>Mbarara-Kikagate Road Serve</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	20,000
<i>LCII: Kyezimbi</i>	<i>Kikagate SC</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	21,169
<i>LCII: Ntundu</i>	<i>Kikagate SC</i>	<i>Cultivated Assets Source: Donor Funding - Plantation-424</i>	10,008
<i>LCII: Ruyanga</i>	<i>Kikagate SC</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	2,500
<i>LCII: Ruyanga</i>	<i>Oruchinga Settlement</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	1,750
<b>Total for LCIII: Nyamuyanjanja</b>		<b>County: Isingiro</b>	<b>3,372</b>
<i>LCII: Katanoga</i>	<i>Nyamuyanjanja SC</i>	<i>Cultivated Assets Source: Donor Funding - Plantation-424</i>	2,872
<i>LCII: Kigyendwa</i>	<i>Nyamuyanjanja SC</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	500
<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>500</b>
<i>LCII: Kamubeizi</i>	<i>Nyakitunda SC</i>	<i>Cultivated Assets Source: Donor Funding - Seedlings-426</i>	500
<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>	<b>3,372</b>
<i>LCII: Nyakakoni</i>	<i>Masha SC</i>	<i>Cultivated Assets Source: Donor Funding - Plantation-424</i>	2,872

# Vote:560 Isingiro District

## FY 2018/19

LCII: Nyamitsindo	Masha SC	Cultivated Assets - Seedlings-426	Source: Donor Funding	500			
Total for LCIII: Kabingo		County: Isingiro		10,507			
LCII: Katembe	Kabingo SC	Cultivated Assets - Plantation-424	Source: Donor Funding	10,008			
LCII: Katembe	Kabingo SC	Cultivated Assets - Seedlings-426	Source: Donor Funding	500			
Total for LCIII: Birere		County: Isingiro		3,372			
LCII: Kasaana	Bireere SC	Cultivated Assets - Plantation-424	Source: Donor Funding	2,872			
LCII: Kyera	Birere SC	Cultivated Assets - Seedlings-426	Source: Donor Funding	500			
Total for LCIII: Ruborogota		County: Isingiro		7,635			
LCII: Karama	Ruborogota SC	Cultivated Assets - Seedlings-426	Source: Donor Funding	500			
LCII: Kyamusooni	Ruborogota SC	Cultivated Assets - Plantation-424	Source: Donor Funding	7,136			
312302 Intangible Fixed Assets	0	0	0	20,574	0	20,574	
Total for LCIII: Isingiro Town Council		County: Isingiro		20,574			
LCII: Kyabishaho	District H/Qs	Career development course	Source: District Discretionary Development Equalization Grant	4,000			
LCII: Kyabishaho	District H/Qs	Training technical staff and political leaders in planning and budgeting	Source: District Discretionary Development Equalization Grant	16,574			
314201 Materials and supplies	0	0	0	0	23,562	23,562	
Total for LCIII: Isingiro Town Council		County: Isingiro		23,562			
LCII: Kyabishaho	District H/Qs	Materials and supplies - Assorted Materials-1163	Source: Donor Funding	23,562			
314204 Goods for resale	0	0	0	0	0	0	
Total Cost of Output 72		100,000	0	0	20,574	7,143,138	7,163,712
Total Cost of Class of Output Capital Purchases		100,000	0	0	20,574	7,143,138	7,163,712
Total cost of District and Urban Administration		1,509,942	738,903	1,337,676	20,574	7,143,138	9,240,291
Total cost of Administration		1,509,942	738,903	1,337,676	20,574	7,143,138	9,240,291

**Vote:560 Isingiro District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>274,169</b>	<b>223,671</b>	<b>382,932</b>
District Unconditional Grant (Non-Wage)	116,666	93,589	109,666
District Unconditional Grant (Wage)	103,899	77,951	210,000
Locally Raised Revenues	53,604	52,131	23,266
Urban Unconditional Grant (Wage)	0	0	40,000
<b>Development Revenues</b>	<b>9,282</b>	<b>9,282</b>	<b>9,282</b>
District Discretionary Development Equalization Grant	9,282	9,282	9,282
<b>Total Revenues shares</b>	<b>283,451</b>	<b>232,952</b>	<b>392,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	103,899	77,951	250,000
Non Wage	170,270	145,719	132,932
<b>Development Expenditure</b>			
Domestic Development	9,282	9,282	9,282
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>283,451</b>	<b>232,952</b>	<b>392,214</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	103,899	250,000	0	0	0	250,000
211103 Allowances	1,921	0	2,100	0	0	2,100
213001 Medical expenses (To employees)	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000

# Vote:560 Isingiro District

FY 2018/19

221007 Books, Periodicals & Newspapers	1,000	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	580	0	704	0	0	704
221017 Subscriptions	3,000	0	1,600	0	0	1,600
222001 Telecommunications	1,200	0	1,800	0	0	1,800
227001 Travel inland	21,300	0	11,197	0	0	11,197
227002 Travel abroad	0	0	6,400	0	0	6,400
<b>Total Cost of Output 01</b>	<b>137,400</b>	<b>250,000</b>	<b>33,501</b>	<b>0</b>	<b>0</b>	<b>283,501</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	3,000	0	0	3,000
221003 Staff Training	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	2,000	0	0	2,000
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	500	0	500	0	0	500
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	21,100	0	5,601	0	0	5,601
<b>Total Cost of Output 02</b>	<b>30,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	500	0	500	0	0	500

# Vote:560 Isingiro District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	8,200	0	3,400	0	0	3,400
222001 Telecommunications	200	0	100	0	0	100
227001 Travel inland	21,100	0	8,000	0	0	8,000
<b>Total Cost of Output 03</b>	<b>30,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>148104 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	6,000	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148105 LG Accounting Services</b>						
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	62	0	0	62
222001 Telecommunications	800	0	0	0	0	0
227001 Travel inland	30,700	0	22,600	0	0	22,600
<b>Total Cost of Output 05</b>	<b>37,000</b>	<b>0</b>	<b>27,662</b>	<b>0</b>	<b>0</b>	<b>27,662</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>						
221003 Staff Training	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148108 Sector Management and Monitoring</b>						
227001 Travel inland	3,269	0	3,269	0	0	3,269
<b>Total Cost of Output 08</b>	<b>3,269</b>	<b>0</b>	<b>3,269</b>	<b>0</b>	<b>0</b>	<b>3,269</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>274,169</b>	<b>250,000</b>	<b>132,932</b>	<b>0</b>	<b>0</b>	<b>382,932</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312203 Furniture & Fixtures	9,282	0	0	0	0	0

# Vote:560 Isingiro District

FY 2018/19

312213 ICT Equipment	0	0	0	9,282	0	9,282
Total for LCIII: Isingiro Town Council	County: Isingiro					9,282
LCII: Kyabishaho	District HQTRS	ICT - Assorted Computer Accessories-708	Source: District Discretionary Development Equalization Grant			9,282
Total Cost of Output 72	9,282	0	0	9,282	0	9,282
Total Cost of Class of Output Capital Purchases	9,282	0	0	9,282	0	9,282
Total cost of Financial Management and Accountability(LG)	283,451	250,000	132,932	9,282	0	392,214
Total cost of Finance	283,451	250,000	132,932	9,282	0	392,214

**Vote:560 Isingiro District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700,707</b>	<b>513,303</b>	<b>907,303</b>
District Unconditional Grant (Non-Wage)	325,649	227,908	337,399
District Unconditional Grant (Wage)	272,759	204,569	315,645
Locally Raised Revenues	102,300	80,826	242,259
Urban Unconditional Grant (Wage)	0	0	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>700,707</b>	<b>513,303</b>	<b>907,303</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	256,920	204,569	327,645
Non Wage	443,787	308,734	579,658
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>700,707</b>	<b>513,303</b>	<b>907,303</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	51,276	122,001	0	0	0	122,001
211103 Allowances	1,000	0	904	0	0	904
221001 Advertising and Public Relations	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	8,707	0	0	0	0	0

# Vote:560 Isingiro District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	2,600	0	1,000	0	0	1,000
222001 Telecommunications	500	0	500	0	0	500
222003 Information and communications technology (ICT)	500	0	500	0	0	500
227001 Travel inland	4,400	0	5,434	0	0	5,434
<b>Total Cost of Output 01</b>	<b>69,983</b>	<b>122,001</b>	<b>14,338</b>	<b>0</b>	<b>0</b>	<b>136,339</b>

## 138202 LG procurement management services

211103 Allowances	3,473	0	9,500	0	0	9,500
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	16,000	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	240	0	0	240
221008 Computer supplies and Information Technology (IT)	1,409	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	6,570	0	10,000	0	0	10,000
222001 Telecommunications	0	0	300	0	0	300
222003 Information and communications technology (ICT)	1,000	0	500	0	0	500
227001 Travel inland	14,021	0	15,933	0	0	15,933
<b>Total Cost of Output 02</b>	<b>42,473</b>	<b>0</b>	<b>55,473</b>	<b>0</b>	<b>0</b>	<b>55,473</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	22,807	22,807	0	0	0	22,807
211103 Allowances	2,500	0	9,000	0	0	9,000
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	2,000	0	4,000	0	0	4,000
221004 Recruitment Expenses	20,455	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,450	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	4,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	7,000	0	0	7,000



# Vote:560 Isingiro District

FY 2018/19

221017 Subscriptions	600	0	0	0	0	0
222001 Telecommunications	600	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	2,000	0	300	0	0	300
227001 Travel inland	7,632	0	21,137	0	0	21,137
<b>Total Cost of Output 03</b>	<b>65,244</b>	<b>22,807</b>	<b>57,437</b>	<b>0</b>	<b>0</b>	<b>80,244</b>
<b>138204 LG Land management services</b>						
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	7,620	0	7,520	0	0	7,520
<b>Total Cost of Output 04</b>	<b>8,120</b>	<b>0</b>	<b>8,120</b>	<b>0</b>	<b>0</b>	<b>8,120</b>
<b>138205 LG Financial Accountability</b>						
221009 Welfare and Entertainment	320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	1,000	0	0	1,000
222001 Telecommunications	280	0	100	0	0	100
227001 Travel inland	13,700	0	13,900	0	0	13,900
<b>Total Cost of Output 05</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	182,837	182,837	0	0	0	182,837
211103 Allowances	9,000	0	197,000	0	0	197,000
212107 Gratuity for Local Governments	203,760	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	273	0	0	273
213004 Gratuity Expenses	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	4,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	1,400	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221009 Welfare and Entertainment	1,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	2,540	0	3,000	0	0	3,000
221012 Small Office Equipment	2,500	0	0	0	0	0
222001 Telecommunications	1,400	0	1,000	0	0	1,000

# Vote:560 Isingiro District

**FY 2018/19**

222003 Information and communications technology (ICT)	0	0	200	0	0	<b>200</b>
227001 Travel inland	50,000	0	36,517	0	0	<b>36,517</b>
227002 Travel abroad	0	0	500	0	0	<b>500</b>
228002 Maintenance - Vehicles	7,450	0	15,000	0	0	<b>15,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>467,887</b>	<b>182,837</b>	<b>364,290</b>	<b>0</b>	<b>0</b>	<b>547,127</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	23,600	0	65,000	0	0	<b>65,000</b>
227001 Travel inland	8,400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>32,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>700,707</b>	<b>327,645</b>	<b>579,658</b>	<b>0</b>	<b>0</b>	<b>907,303</b>
<b>Total cost of Local Statutory Bodies</b>	<b>700,707</b>	<b>327,645</b>	<b>579,658</b>	<b>0</b>	<b>0</b>	<b>907,303</b>
<b>Total cost of Statutory Bodies</b>	<b>700,707</b>	<b>327,645</b>	<b>579,658</b>	<b>0</b>	<b>0</b>	<b>907,303</b>

**Vote:560 Isingiro District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,004,905</b>	<b>716,158</b>	<b>2,824,358</b>
District Unconditional Grant (Wage)	2,518	1,889	3,000
Locally Raised Revenues	6,468	4,200	6,500
Other Transfers from Central Government	471,785	316,969	1,645,941
Sector Conditional Grant (Non-Wage)	75,975	56,981	393,969
Sector Conditional Grant (Wage)	448,158	336,119	774,948
<b>Development Revenues</b>	<b>66,750</b>	<b>66,750</b>	<b>213,614</b>
Locally Raised Revenues	0	0	0
Sector Development Grant	66,750	66,750	213,614
<b>Total Revenues shares</b>	<b>1,071,655</b>	<b>782,908</b>	<b>3,037,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	450,677	283,832	777,948
Non Wage	554,228	226,520	2,046,410
<b>Development Expenditure</b>			
Domestic Development	66,750	10,286	213,614
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,071,655</b>	<b>520,638</b>	<b>3,037,972</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	448,158	777,948	0	0	0	777,948
221002 Workshops and Seminars	0	0	150,291	0	0	150,291
221009 Welfare and Entertainment	0	0	7,000	0	0	7,000

# Vote:560 Isingiro District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	5,764	0	0	5,764
222001 Telecommunications	0	0	2,800	0	0	2,800
222003 Information and communications technology (ICT)	0	0	8,000	0	0	8,000
224006 Agricultural Supplies	0	0	1,389,308	0	0	1,389,308
227001 Travel inland	17,220	0	420,000	0	0	420,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	9,200	0	0	9,200
<b>Total Cost of Output 01</b>	<b>465,378</b>	<b>777,948</b>	<b>1,996,364</b>	<b>0</b>	<b>0</b>	<b>2,774,311</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>465,378</b>	<b>777,948</b>	<b>1,996,364</b>	<b>0</b>	<b>0</b>	<b>2,774,311</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	10,000	0	10,000
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>					<b>10,000</b>
<i>LCII: Kankingi</i>	<i>Kankingi</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			10,000
312201 Transport Equipment	0	0	0	20,000	0	20,000
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>					<b>20,000</b>
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			20,000
312202 Machinery and Equipment	0	0	0	56,000	0	56,000
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>					<b>56,000</b>
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>			56,000
312301 Cultivated Assets	0	0	0	39,352	0	39,352
<b>Total for LCIII: Birere</b>	<b>County: Isingiro</b>					<b>25,000</b>
<i>LCII: Kasaana</i>	<i>Kasaana</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>			25,000
<b>Total for LCIII: Ruborogota</b>	<b>County: Isingiro</b>					<b>14,352</b>
<i>LCII: Kyamusooni</i>	<i>Kyamusooni</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>			14,352
314201 Materials and supplies	0	0	0	10,000	0	10,000

**Vote:560 Isingiro District****FY 2018/19**

<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>				<b>10,000</b>
<i>LCII: Burungamo</i>	<i>Burungamo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			10,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>135,352</b>	<b>0 135,352</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>135,352</b>	<b>0 135,352</b>
<b>Total cost of Agricultural Extension Services</b>		<b>465,378</b>	<b>777,948</b>	<b>1,996,364</b>	<b>135,352</b>	<b>0 2,909,663</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor Total
01 Higher LG Services						
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	2,518		0	0	0	0 0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000		0	0	0	0 0
211103 Allowances	84,154		0	0	0	0 0
221002 Workshops and Seminars	152,840		0	0	0	0 0
221008 Computer supplies and Information Technology (IT)	2,000		0	0	0	0 0
221011 Printing, Stationery, Photocopying and Binding	2,000		0	0	0	0 0
222001 Telecommunications	11,000		0	0	0	0 0
227001 Travel inland	98,772		0	5,357	0	0 5,357
227004 Fuel, Lubricants and Oils	17,000		0	0	0	0 0
<b>Total Cost of Output 01</b>	<b>388,284</b>		<b>0</b>	<b>5,357</b>	<b>0</b>	<b>0 5,357</b>
<b>018202 Crop disease control and marketing</b>						
211103 Allowances	600		0	0	0	0 0
221011 Printing, Stationery, Photocopying and Binding	428		0	0	0	0 0
221014 Bank Charges and other Bank related costs	100		0	0	0	0 0
224006 Agricultural Supplies	7,669		0	0	0	0 0
227001 Travel inland	8,500		0	0	0	0 0
228002 Maintenance - Vehicles	2,500		0	0	0	0 0
<b>Total Cost of Output 02</b>	<b>19,797</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0</b>

# Vote:560 Isingiro District

FY 2018/19

## 018203 Farmer Institution Development

221002 Workshops and Seminars	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,154	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	335	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
224006 Agricultural Supplies	3,590	0	0	0	0	0
227001 Travel inland	7,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>15,079</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 018204 Fisheries regulation

224006 Agricultural Supplies	0	0	0	0	0	0
227001 Travel inland	0	0	5,614	0	0	5,614
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>5,614</b>	<b>0</b>	<b>0</b>	<b>5,614</b>

## 018205 Fisheries regulation

221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	542	0	358	0	0	358
224006 Agricultural Supplies	11,335	0	0	0	0	0
227001 Travel inland	6,500	0	9,000	0	0	9,000
<b>Total Cost of Output 05</b>	<b>19,877</b>	<b>0</b>	<b>9,358</b>	<b>0</b>	<b>0</b>	<b>9,358</b>

## 018206 Vermin control services

221011 Printing, Stationery, Photocopying and Binding	116	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>2,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	1,909	0	0	0	0	0
227001 Travel inland	2,000	0	1,872	0	0	1,872
<b>Total Cost of Output 07</b>	<b>3,909</b>	<b>0</b>	<b>1,872</b>	<b>0</b>	<b>0</b>	<b>1,872</b>

## 018210 Vermin Control Services

211103 Allowances	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0

# Vote:560 Isingiro District

## FY 2018/19

221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	9,078	0	0	0	0	0
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>13,128</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>462,190</b>	<b>0</b>	<b>26,201</b>	<b>0</b>	<b>0</b>	<b>26,201</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312301 Cultivated Assets	0	0	0	23,479	0	23,479
<b>Total for LCIII: Rugaaga</b>	<b>County: Bukanga</b>					<b>23,479</b>
<i>LCII: Kashojwa Kasasa</i>	<i>Cultivated Assets Source: Sector Development Grant - Plantation-424</i>					23,479
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,479</b>	<b>0</b>	<b>23,479</b>
<b>018275 Non Standard Service Delivery Capital</b>						
312302 Intangible Fixed Assets	0	0	0	23,479	0	23,479
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>					<b>23,479</b>
<i>LCII: Kyabishaho Ishozi</i>	<i>Conduct Capacity building training for farmer groups involved in agro-processing/value</i>					23,479
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,479</b>	<b>0</b>	<b>23,479</b>
<b>018282 Slaughter slab construction</b>						
312101 Non-Residential Buildings	0	0	0	31,305	0	31,305
<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>					<b>31,305</b>
<i>LCII: Kaberebere East Market area</i>	<i>Building Construction - General Construction Works-227</i>					31,305
312104 Other Structures	17,002	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>17,002</b>	<b>0</b>	<b>0</b>	<b>31,305</b>	<b>0</b>	<b>31,305</b>
<b>018284 Plant clinic/mini laboratory construction</b>						
312104 Other Structures	17,000	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>17,000</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>34,002</b>	<b>0</b>	<b>0</b>	<b>78,263</b>	<b>0</b>	<b>78,263</b>
<b>Total cost of District Production Services</b>	<b>496,192</b>	<b>0</b>	<b>26,201</b>	<b>78,263</b>	<b>0</b>	<b>104,463</b>

**Vote:560 Isingiro District****FY 2018/19****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
221002 Workshops and Seminars	2,000	0	3,646	0	0	3,646
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	3,500	0	4,000	0	0	4,000
228001 Maintenance - Civil	411	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>7,611</b>	<b>0</b>	<b>7,646</b>	<b>0</b>	<b>0</b>	<b>7,646</b>
<b>018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018303 Market Linkage Services</b>						
221002 Workshops and Seminars	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
221002 Workshops and Seminars	1,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	6,000	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>7,300</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>018305 Tourism Promotional Services</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	6,000	0	0	6,000
<b>Total Cost of Output 05</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>



# Vote:560 Isingiro District

**FY 2018/19**

## 018306 Industrial Development Services

227001 Travel inland	1,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 06</b>	<b>1,000</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>23,911</b>	<b>0</b>	<b>23,846</b>	<b>0</b>	<b>0</b>	<b>23,846</b>
<b>Total cost of District Commercial Services</b>	<b>23,911</b>	<b>0</b>	<b>23,846</b>	<b>0</b>	<b>0</b>	<b>23,846</b>
<b>Total cost of Production and Marketing</b>	<b>985,482</b>	<b>777,948</b>	<b>2,046,410</b>	<b>213,614</b>	<b>0</b>	<b>3,037,972</b>

## Vote:560 Isingiro District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,536,844</b>	<b>2,533,134</b>	<b>4,428,232</b>
Locally Raised Revenues	2,711	1,140	2,711
Other Transfers from Central Government	363,829	154,266	0
Sector Conditional Grant (Non-Wage)	327,834	245,875	327,834
Sector Conditional Grant (Wage)	2,842,470	2,131,853	4,097,687
<b>Development Revenues</b>	<b>1,589,288</b>	<b>155,080</b>	<b>1,758,223</b>
District Discretionary Development Equalization Grant	154,080	154,080	0
Donor Funding	1,435,207	1,000	933,948
Other Transfers from Central Government	0	0	197,912
Sector Development Grant	0	0	626,363
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>5,126,132</b>	<b>2,688,214</b>	<b>6,186,454</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,842,470	2,131,853	4,097,687
Non Wage	694,373	401,282	330,545
<b>Development Expenditure</b>			
Domestic Development	154,080	19,800	824,275
Donor Development	1,435,207	0	933,948
<b>Total Expenditure</b>	<b>5,126,131</b>	<b>2,552,934</b>	<b>6,186,454</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088101 Public Health Promotion</b>						
211101 General Staff Salaries	2,842,470	4,097,687	0	0	0	4,097,687

# Vote:560 Isingiro District

FY 2018/19

213001 Medical expenses (To employees)	0	0	0	0	0	0
221002 Workshops and Seminars	789,191	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	663,483	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,349,345</b>	<b>4,097,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,097,687</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,349,345</b>	<b>4,097,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,097,687</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	42,263	0	0	42,263
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>					<b>5,635</b>
<i>LCII: Kashumba</i>	<i>Buhungiro HC II</i>	<i>Buhungiro HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,635
<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>					<b>8,453</b>
<i>LCII: Kaberebere South</i>	<i>Kakoma HC III</i>	<i>Kakoma HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,453
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>					<b>16,905</b>
<i>LCII: Kaharo</i>	<i>Isibuka HC III</i>	<i>Isibuka HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,453
<i>LCII: Mabona</i>	<i>Kyabirukwa HC III</i>	<i>Kyabirukwa HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			8,453

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>	<b>11,270</b>
<i>LCII: Central Ward</i>	<i>Kabuyanda Catholic HC II</i>	<i>Kabuyanda Catholic HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,635
<i>LCII: kisyoro ward</i>	<i>St Luke Kisyoro HC II</i>	<i>St Luke Kisyoro HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 5,635
263370 Sector Development Grant	0	0 0 0 0 0	0
291002 Transfers to NGOs	42,263	0 0 0 0 0	0
<b>Total Cost of Output 53</b>	<b>42,263</b>	<b>0 42,263 0 0 0</b>	<b>42,263</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>			
263104 Transfers to other govt. units (Current)	320,257	0 0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	0	0 245,675 0 0 0	245,675
<b>Total for LCIII: Rushasha</b>		<b>County: Bukanga</b>	<b>9,015</b>
<i>LCII: Mirambiro</i>	<i>RUBONDO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,580
<i>LCII: Rushasha</i>	<i>RUSHASHA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,855
<i>LCII: Rwantaha</i>	<i>RWANTAHA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,580
<b>Total for LCIII: Kakamba</b>		<b>County: Bukanga</b>	<b>1,580</b>
<i>LCII: Kakamba</i>	<i>KAKAMBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,580
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>	<b>26,444</b>
<i>LCII: Kyampango</i>	<i>RUGAAGA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	24,864
<i>LCII: Kyarubambura</i>	<i>BIRUNDUMA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,580
<b>Total for LCIII: Endiinzi</b>		<b>County: Bukanga</b>	<b>3,160</b>
<i>LCII: Busheeka</i>	<i>BUSHEKA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,580
<i>LCII: Rwanjogyera</i>	<i>RWANJOGYERA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	1,580

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>	<b>14,870</b>
LCII: Kasharira	NAKIVALE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: Kashumba	KASHUMBA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: Kigaragara	KIGARAGARA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Murema	MUREMA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	1,580
<b>Total for LCIII: Mbaare</b>	<b>County: Bukanga</b>	<b>10,595</b>
LCII: Kyabawesi	KYABAWESI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Nshororo	NSHORORO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Nyamarungi	NYAMARUNGI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Ruteete	MBAARE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	5,855
<b>Total for LCIII: Ngarama</b>	<b>County: Bukanga</b>	<b>9,015</b>
LCII: Burungamo	BURUNGAMO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Kagaaga	KAGAAGA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Ngarama	NGARAMA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	5,855
<b>Total for LCIII: Kabuyanda</b>	<b>County: Isingiro</b>	<b>9,015</b>
LCII: kabugu	KABUGUHEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Kanywamaizi	KANYWAMAIZI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: Rwakakwenda	RWAKAKWENDA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	1,580

# Vote:560 Isingiro District

**FY 2018/19**

<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>	<b>5,855</b>
<i>LCII: Kaberebere West</i>	<i>KIKOKWA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>	<b>34,762</b>
<i>LCII: Kaharo</i>	<i>KYEIRUMBA HEALTH CENTREIII</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
<i>LCII: Kyabishaho</i>	<i>RWEKUBO HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 23,053</i>
<i>LCII: Mabona</i>	<i>MABONA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
<b>Total for LCIII: Kabuyanda Town Council</b>	<b>County: Isingiro</b>	<b>24,864</b>
<i>LCII: Central Ward</i>	<i>KABUYANDA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 24,864</i>
<b>Total for LCIII: Kikagate</b>	<b>County: Isingiro</b>	<b>16,450</b>
<i>LCII: Kajaho</i>	<i>NSHUNGYEZI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
<i>LCII: Kyezimbiire</i>	<i>KYEZIMBIRE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Ntundu</i>	<i>KIKAGATE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
<i>LCII: Ruyanga</i>	<i>RUYANGA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Rwamwijuka</i>	<i>RWAMWIJUKA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<b>Total for LCIII: Nyamuyanja</b>	<b>County: Isingiro</b>	<b>22,796</b>
<i>LCII: Katanoga</i>	<i>KATANOGA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Nyamuyanja</i>	<i>NYAMUYANJA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 21,216</i>
<b>Total for LCIII: Nyakitunda</b>	<b>County: Isingiro</b>	<b>16,450</b>
<i>LCII: Bugongi</i>	<i>NYAKITUNDA HEALTH CENTREIII</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>

# Vote:560 Isingiro District

FY 2018/19

LCII: Kihiihi	KIHIIHI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Migyera	MIGYERA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Ntungu	NTUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Ruhiiira	RUHIIIRA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	5,855
<b>Total for LCIII: Masha</b>	<b>County: Isingiro</b>		<b>9,015</b>
LCII: Nyamitsindo	NYAMITSINDO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Nyarubungo	NYARUBUNGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: Rwetango	RWETANGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
<b>Total for LCIII: Kabingo</b>	<b>County: Isingiro</b>		<b>4,741</b>
LCII: Kagarama	KYABINUNGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Katembe	KATEMBE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Kyarugaaju	KYARUGAJU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
<b>Total for LCIII: Birere</b>	<b>County: Isingiro</b>		<b>7,435</b>
LCII: Kahenda	KAHENDA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Kasaana	KASAANA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	5,855
<b>Total for LCIII: Ruborogota</b>	<b>County: Isingiro</b>		<b>9,015</b>
LCII: Karama	KARAMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Kyamusooni	KYAMUSONI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580

# Vote:560 Isingiro District

FY 2018/19

LCII: Ruborogota	RUBOROGOTA	Source: Sector Conditional Grant (Non-Wage)	5,855				
	HEALTH CENTRE III						
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>10,595</b>				
LCII: Missing Parish	ENDIINZI	Source: Sector Conditional Grant (Non-Wage)	5,855				
	HEALTH CENTRE III						
LCII: Missing Parish	KAMUBEIZI	Source: Sector Conditional Grant (Non-Wage)	1,580				
	HEALTH CENTRE II						
LCII: Missing Parish	KAMURI	Source: Sector Conditional Grant (Non-Wage)	1,580				
	HEALTH CENTRE II						
LCII: Missing Parish	KAROKARUNGI	Source: Sector Conditional Grant (Non-Wage)	1,580				
	HEALTH CENTRE II						
<b>Total Cost of Output 54</b>	<b>320,257</b>	<b>0</b>	<b>245,675</b>	<b>0</b>	<b>0</b>	<b>245,675</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>362,520</b>	<b>0</b>	<b>287,938</b>	<b>0</b>	<b>0</b>	<b>287,938</b>	
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	933,948	<b>933,948</b>	
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>					<b>392,905</b>	
LCII: Kankingi	Nakivale	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding			247,160	
LCII: Kankingi	Nakivale	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding			145,745	
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>					<b>249,085</b>	
LCII: Kaharo	Kyabirukwa Hall	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding			249,085	
<b>Total for LCIII: Kabingo</b>	<b>County: Isingiro</b>					<b>291,958</b>	
LCII: Kyarugaaju	Kyarugaaju	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding			291,958	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933,948</b>	<b>933,948</b>	



# Vote:560 Isingiro District

FY 2018/19

## 088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,055	0	25,055
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>					<b>5,011</b>
<i>LCII: Kashumba</i>	<i>Kashumba H/C III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			5,011
<b>Total for LCIII: Ngarama</b>	<b>County: Bukanga</b>					<b>5,011</b>
<i>LCII: Ngarama</i>	<i>Ngarama HC III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			5,011
<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>					<b>5,011</b>
<i>LCII: Kaberebere West</i>	<i>Kikokwa HC III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			5,011
<b>Total for LCIII: Kabuyanda Town Council</b>	<b>County: Isingiro</b>					<b>5,011</b>
<i>LCII: Central Ward</i>	<i>Kabuyanda HC IIV</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			5,011
<b>Total for LCIII: Ruborogota</b>	<b>County: Isingiro</b>					<b>5,011</b>
<i>LCII: Ruborogota</i>	<i>Ruborogota HC III</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			5,011
312101 Non-Residential Buildings	0	0	0	435,019	0	435,019
<b>Total for LCIII: Kakamba</b>	<b>County: Bukanga</b>					<b>30,000</b>
<i>LCII: Kakamba</i>	<i>Kakamba HC III</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>			30,000
<b>Total for LCIII: Rugaaga</b>	<b>County: Bukanga</b>					<b>70,984</b>
<i>LCII: Kyampango</i>	<i>Rugaaga HC V</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Other Transfers from Central Government</i>			34,499

# Vote:560 Isingiro District

FY 2018/19

<i>LCII: Kyarubambura</i>	<i>Rugaaga HC V</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Other Transfers from Central Government</i>	36,485
<b>Total for LCIII: Endiinzi</b>		<b>County: Bukanga</b>		<b>85,727</b>
<i>LCII: Busheeka</i>	<i>Busheeka</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Other Transfers from Central Government</i>	55,727
<i>LCII: Busheeka</i>	<i>Busheeka HC</i>	<i>Building Construction - Spray Races-261</i>	<i>Source: Sector Development Grant</i>	30,000
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>		<b>50,000</b>
<i>LCII: Kashumba</i>	<i>Kashumba H/C III</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	50,000
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>		<b>40,000</b>
<i>LCII: Nshororo</i>	<i>Nshororo HC</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	40,000
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>		<b>30,000</b>
<i>LCII: Ngarama</i>	<i>Ngarama HC</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	30,000
<b>Total for LCIII: Kaberebere Town Council</b>		<b>County: Isingiro</b>		<b>30,000</b>
<i>LCII: Kaberebere West</i>	<i>Kikokwa HC</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	30,000
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>		<b>32,000</b>
<i>LCII: Kyabishaho</i>	<i>HQ</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>	2,000
<i>LCII: Kyabishaho</i>	<i>HQ</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	30,000
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>		<b>5,000</b>
<i>LCII: Central Ward</i>	<i>Kabuyanda HC</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Sector Development Grant</i>	5,000

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>61,308</b>
<i>LCII: Ruhiira</i>	<i>Ruhiira HC III</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 61,308
312102 Residential Buildings		0 0 0 332,601 0	<b>332,601</b>
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>	<b>47,601</b>
<i>LCII: Kyampango</i>	<i>Rugaaga HC IV</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Other Transfers from Central Government</i> 47,601
<b>Total for LCIII: Endiinzi</b>		<b>County: Bukanga</b>	<b>40,000</b>
<i>LCII: Busheeka</i>	<i>Busheeka H/C</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i> 40,000
<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>	<b>50,000</b>
<i>LCII: Rwakakwenda</i>	<i>Health Centre</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i> 50,000
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>	<b>100,000</b>
<i>LCII: Central Ward</i>	<i>Kabuyanda H/C IV</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i> 80,000
<i>LCII: Central Ward</i>	<i>Kabuyanda HC</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i> 20,000
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>	<b>15,000</b>
<i>LCII: Kyabinunga</i>	<i>Kyabinunga HC</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i> 15,000
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>	<b>80,000</b>
<i>LCII: Ruborogota</i>	<i>Ruborogota H/C III</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: Sector Development Grant</i> 80,000
312104 Other Structures		0 0 0 23,600 0	<b>23,600</b>

## Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>					<b>23,600</b>
<i>LCII: Kyarubambura</i>	<i>Rugaaga HC V</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Other Transfers from Central Government</i>				23,600
312203 Furniture & Fixtures		0	0	0	8,000	0	<b>8,000</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>					<b>8,000</b>
<i>LCII: Kyabishaho</i>	<i>HQ</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				8,000
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>824,275</b>	<b>0</b>	<b>824,275</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>							
281504 Monitoring, Supervision & Appraisal of capital works	4,800	0	0	0	0	0	<b>0</b>
312102 Residential Buildings	149,280	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 81</b>		<b>154,080</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>154,080</b>	<b>0</b>	<b>0</b>	<b>824,275</b>	<b>933,948</b>	<b>1,758,223</b>
<b>Total cost of Primary Healthcare</b>		<b>4,865,945</b>	<b>4,097,687</b>	<b>287,938</b>	<b>824,275</b>	<b>933,948</b>	<b>6,143,848</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	13,895	0	0	13,895
Total Cost of Output 01	0	0	39,895	0	0	39,895
088302 Healthcare Services Monitoring and Inspection						
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	2,711	0	0	2,711
221002 Workshops and Seminars	2,000	0	0	0	0	0
221004 Recruitment Expenses	2	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0

# Vote:560 Isingiro District

**FY 2018/19**

221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	1,326	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>7,528</b>	<b>0</b>	<b>2,711</b>	<b>0</b>	<b>0</b>	<b>2,711</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,528</b>	<b>0</b>	<b>42,606</b>	<b>0</b>	<b>0</b>	<b>42,606</b>
<b>Total cost of Health Management and Supervision</b>	<b>7,528</b>	<b>0</b>	<b>42,606</b>	<b>0</b>	<b>0</b>	<b>42,606</b>
<b>Total cost of Health</b>	<b>4,873,473</b>	<b>4,097,687</b>	<b>330,545</b>	<b>824,275</b>	<b>933,948</b>	<b>6,186,454</b>

## Vote:560 Isingiro District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,865,204</b>	<b>10,700,493</b>	<b>15,078,194</b>
District Unconditional Grant (Wage)	50,743	38,057	30,000
Locally Raised Revenues	8,881	8,810	8,881
Other Transfers from Central Government	1,216,500	619,277	25,000
Sector Conditional Grant (Non-Wage)	1,889,525	1,259,683	2,125,250
Sector Conditional Grant (Wage)	11,699,555	8,774,666	12,889,062
<b>Development Revenues</b>	<b>959,669</b>	<b>696,508</b>	<b>1,880,911</b>
Donor Funding	540,436	277,275	0
Sector Development Grant	419,233	419,233	1,880,911
<b>Total Revenues shares</b>	<b>15,824,873</b>	<b>11,397,001</b>	<b>16,959,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,750,298	8,812,723	12,919,062
Non Wage	3,114,906	1,887,770	2,159,131
<b>Development Expenditure</b>			
Domestic Development	419,233	43,916	1,880,911
Donor Development	540,436	228,564	0
<b>Total Expenditure</b>	<b>15,824,873</b>	<b>10,972,974</b>	<b>16,959,104</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	9,721,312	0	0	0	9,721,312
<b>Total for LCIII: Rushasha</b>	<b>County: Bukanga</b>					<b>232,004</b>
LCII: Ihunga	District Hq	-	Source: Sector Conditional Grant (Wage)			28,300
LCII: Rushasha	District Head quarter	-	Source: Sector Conditional Grant (Wage)			23,203
LCII: Rushasha	District Head quarters	-	Source: Sector Conditional Grant (Wage)			27,386

# Vote:560 Isingiro District

FY 2018/19

LCII: Rushasha	District Headquarter	-	Source: Sector Conditional Grant (Wage)	45,079
LCII: Rushasha	District Headquarters	-	Source: Sector Conditional Grant (Wage)	43,222
LCII: Rushasha	District Hq	-	Source: Sector Conditional Grant (Wage)	30,668
LCII: Rwantaha	District Hq	-	Source: Sector Conditional Grant (Wage)	34,145
<b>Total for LCIII: Kakamba</b>		<b>County: Bukanga</b>		<b>170,949</b>
LCII: Kakamba	District Head quarter	-	Source: Sector Conditional Grant (Wage)	45,000
LCII: Kakamba	District Headquarter	-	Source: Sector Conditional Grant (Wage)	49,701
LCII: Kakamba	District Headquarters	-	Source: Sector Conditional Grant (Wage)	24,346
LCII: Kakamba	District Hq	-	Source: Sector Conditional Grant (Wage)	51,901
<b>Total for LCIII: Endiinzi Town Council</b>		<b>County: Bukanga</b>		<b>161,112</b>
LCII: ENDIIZI	District Head quarter	-	Source: Sector Conditional Grant (Wage)	51,804
LCII: Endiizi TB	District Hq	-	Source: Sector Conditional Grant (Wage)	51,042
LCII: Kikoba	District Hq	-	Source: Sector Conditional Grant (Wage)	58,266
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>		<b>590,836</b>
LCII: Kabaare	District Hq	-	Source: Sector Conditional Grant (Wage)	62,653
LCII: Kashojwa	District Headquarter	-	Source: Sector Conditional Grant (Wage)	13,198
LCII: Kashojwa	District Headquarters	-	Source: Sector Conditional Grant (Wage)	99,496
LCII: Kashojwa	District Hq	-	Source: Sector Conditional Grant (Wage)	51,868
LCII: Kyampango	District Headquarters	-	Source: Sector Conditional Grant (Wage)	44,734
LCII: Kyarubambura	District Head quarter	-	Source: Sector Conditional Grant (Wage)	50,015
LCII: Kyarubambura	District Headquarter	-	Source: Sector Conditional Grant (Wage)	44,969
LCII: Kyarubambura	District Hq	-	Source: Sector Conditional Grant (Wage)	48,036
LCII: Nyabubaare	District Head quarter	-	Source: Sector Conditional Grant (Wage)	43,418
LCII: Rwangabo	District Headquarter	-	Source: Sector Conditional Grant (Wage)	23,942
LCII: Rwangabo	District Headquarters	-	Source: Sector Conditional Grant (Wage)	44,526
LCII: Rwangabo	District Hq	-	Source: Sector Conditional Grant (Wage)	63,982
<b>Total for LCIII: Endiinzi</b>		<b>County: Bukanga</b>		<b>171,674</b>
LCII: Busheeka	District Headquarter	-	Source: Sector Conditional Grant (Wage)	43,689
LCII: Busheeka	District Hq	-	Source: Sector Conditional Grant (Wage)	46,345
LCII: Nyabyondo	District HeadQuarter	-	Source: Sector Conditional Grant (Wage)	38,606
LCII: Rwanjogyera	District Headquarter	-	Source: Sector Conditional Grant (Wage)	43,034
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>		<b>444,553</b>
LCII: Kasharira	District Hq	-	Source: Sector Conditional Grant (Wage)	54,255
LCII: Kashumba	District Head quarters	-	Source: Sector Conditional Grant (Wage)	40,796
LCII: Kashumba	District Headquarter	-	Source: Sector Conditional Grant (Wage)	53,705
LCII: Kashumba	District Headquarters	-	Source: Sector Conditional Grant (Wage)	39,427
LCII: Kashumba	District Hq	-	Source: Sector Conditional Grant (Wage)	39,627
LCII: Kigaragara	District Headquarter	-	Source: Sector Conditional Grant (Wage)	52,685
LCII: Kigaragara	District Hq	-	Source: Sector Conditional Grant (Wage)	51,955

# Vote:560 Isingiro District

FY 2018/19

LCII: Murema	District Head quarter	-	Source: Sector Conditional Grant (Wage)	46,246
LCII: Rushwa	District Hq	-	Source: Sector Conditional Grant (Wage)	65,855
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>		<b>562,878</b>
LCII: Burigi	District Hq	-	Source: Sector Conditional Grant (Wage)	32,999
LCII: Kihanda	District Head quarter	-	Source: Sector Conditional Grant (Wage)	41,501
LCII: Kihanda	District HeadQuarter	-	Source: Sector Conditional Grant (Wage)	46,397
LCII: Kihanda	District Headquarters	-	Source: Sector Conditional Grant (Wage)	50,426
LCII: Kihanda	District Hq	-	Source: Sector Conditional Grant (Wage)	32,999
LCII: Kyabahesi	District Headquarter	-	Source: Sector Conditional Grant (Wage)	50,983
LCII: Kyabahesi	District Hq	-	Source: Sector Conditional Grant (Wage)	50,919
LCII: Nshororo	District Head quarter	-	Source: Sector Conditional Grant (Wage)	42,079
LCII: Nshororo	District HeadQuarter	-	Source: Sector Conditional Grant (Wage)	52,507
LCII: Nshororo	District Hq	-	Source: Sector Conditional Grant (Wage)	38,611
LCII: Nyamarungi	District Head quarter	-	Source: Sector Conditional Grant (Wage)	39,003
LCII: Nyamarungi	District Headquarter	-	Source: Sector Conditional Grant (Wage)	39,003
LCII: Ruteete	District Hq	-	Source: Sector Conditional Grant (Wage)	45,452
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>		<b>708,706</b>
LCII: Burungamo	District Head quarter	-	Source: Sector Conditional Grant (Wage)	44,846
LCII: Burungamo	District Head quarters	-	Source: Sector Conditional Grant (Wage)	44,846
LCII: Burungamo	District Headquarter	-	Source: Sector Conditional Grant (Wage)	44,846
LCII: Burungamo	District Headquarters	-	Source: Sector Conditional Grant (Wage)	44,846
LCII: Burungamo	District Headquarters	-	Source: Sector Conditional Grant (Wage)	60,147
LCII: Burungamo	District Hq	-	Source: Sector Conditional Grant (Wage)	54,281
LCII: Kabaare	District Headquarter	-	Source: Sector Conditional Grant (Wage)	50,724
LCII: Kabaare	District Hq	-	Source: Sector Conditional Grant (Wage)	52,081
LCII: Kagaaga	District Hq	-	Source: Sector Conditional Grant (Wage)	57,850
LCII: Ngarama	District Head quarter	-	Source: Sector Conditional Grant (Wage)	70,347
LCII: Ngarama	District Head quarters	-	Source: Sector Conditional Grant (Wage)	33,179
LCII: Ngarama	District Headquarter	-	Source: Sector Conditional Grant (Wage)	59,662
LCII: Ngarama	District Headquarters	-	Source: Sector Conditional Grant (Wage)	44,764
LCII: Ngarama	District Hq	-	Source: Sector Conditional Grant (Wage)	46,288
<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>		<b>409,664</b>
LCII: kabugu	District Headquarter	-	Source: Sector Conditional Grant (Wage)	39,915
LCII: kabugu	District Headquarters	-	Source: Sector Conditional Grant (Wage)	141,016
LCII: kabugu	District Hq	-	Source: Sector Conditional Grant (Wage)	44,512
LCII: Kagaara	District Headquarters	-	Source: Sector Conditional Grant (Wage)	35,445
LCII: Kanywamaizi	District Head quarter	-	Source: Sector Conditional Grant (Wage)	46,435
LCII: Kanywamaizi	District Hq	-	Source: Sector Conditional Grant (Wage)	56,808
LCII: Rwakakwenda	District Headquarter	-	Source: Sector Conditional Grant (Wage)	45,532



# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kaberebere Town Council</b>		<b>County: Isingiro</b>	<b>243,043</b>
LCII: Kaberebere East	District Headquarter	-	Source: Sector Conditional Grant (Wage) 64,851
LCII: Kaberebere East	District Hq	-	Source: Sector Conditional Grant (Wage) 79,155
LCII: Kaberebere South	District Hq	-	Source: Sector Conditional Grant (Wage) 99,038
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>852,624</b>
LCII: Kaharo	District Head quarter	-	Source: Sector Conditional Grant (Wage) 78,280
LCII: Kaharo	District Head quarters	-	Source: Sector Conditional Grant (Wage) 57,514
LCII: Kaharo	District Headquarter	-	Source: Sector Conditional Grant (Wage) 46,849
LCII: Kaharo	District Hq	-	Source: Sector Conditional Grant (Wage) 56,110
LCII: Kamuri Ward	District Headquarter	-	Source: Sector Conditional Grant (Wage) 52,832
LCII: Kamuri Ward	District Headquarters	-	Source: Sector Conditional Grant (Wage) 55,325
LCII: Kamuri Ward	District Hq	-	Source: Sector Conditional Grant (Wage) 52,048
LCII: Kyabishaho	District Head quarter	-	Source: Sector Conditional Grant (Wage) 52,204
LCII: Kyabishaho	District Headquarter	-	Source: Sector Conditional Grant (Wage) 57,517
LCII: Kyabishaho	District Headquarters	-	Source: Sector Conditional Grant (Wage) 59,842
LCII: Kyabishaho	District Hq	-	Source: Sector Conditional Grant (Wage) 33,735
LCII: Mabona	District Head quarter	-	Source: Sector Conditional Grant (Wage) 65,937
LCII: Mabona	District Headquarter	-	Source: Sector Conditional Grant (Wage) 57,227
LCII: Mabona	District Headquarters	-	Source: Sector Conditional Grant (Wage) 65,177
LCII: Mabona	District Hq	-	Source: Sector Conditional Grant (Wage) 62,026
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>	<b>324,159</b>
LCII: Central Ward	District Hq	-	Source: Sector Conditional Grant (Wage) 72,400
LCII: Iryango	District Headquarter	-	Source: Sector Conditional Grant (Wage) 45,535
LCII: Iryango	District Hq	-	Source: Sector Conditional Grant (Wage) 48,767
LCII: kisyoro ward	District Head quarter	-	Source: Sector Conditional Grant (Wage) 52,119
LCII: kisyoro ward	District Hq	-	Source: Sector Conditional Grant (Wage) 59,294
LCII: Northern Ward	District Hq	-	Source: Sector Conditional Grant (Wage) 46,043
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>1,201,735</b>
LCII: Kajaho	District Headquarter	-	Source: Sector Conditional Grant (Wage) 90,001
LCII: Kajaho	District Hq	-	Source: Sector Conditional Grant (Wage) 109,446
LCII: Kamubeizi	District Head quarter	-	Source: Sector Conditional Grant (Wage) 86,007
LCII: Kamubeizi	District Head quarters	-	Source: Sector Conditional Grant (Wage) 70,186
LCII: Kamubeizi	District HeaddQuarters	-	Source: Sector Conditional Grant (Wage) 57,005
LCII: Kamubeizi	District Headquarter	-	Source: Sector Conditional Grant (Wage) 43,509
LCII: Kamubeizi	District Headquarters	-	Source: Sector Conditional Grant (Wage) 70,186
LCII: Kamubeizi	District Headquarter	-	Source: Sector Conditional Grant (Wage) 46,960
LCII: Kamubeizi	District Hq	-	Source: Sector Conditional Grant (Wage) 81,151
LCII: Kyezimbi	District Headquarter	-	Source: Sector Conditional Grant (Wage) 77,090
LCII: Kyezimbi	District Hq	-	Source: Sector Conditional Grant (Wage) 62,059

# Vote:560 Isingiro District

FY 2018/19

LCII: Ntundu	District Head quarter	-	Source: Sector Conditional Grant (Wage)	44,568
LCII: Ntundu	District Headquarter	-	Source: Sector Conditional Grant (Wage)	41,489
LCII: Ntundu	District Hq	-	Source: Sector Conditional Grant (Wage)	73,772
LCII: Nyabushenyi	District Head quarter	-	Source: Sector Conditional Grant (Wage)	38,098
LCII: Ruyanga	District Headquarters	-	Source: Sector Conditional Grant (Wage)	62,242
LCII: Ruyanga	District Hq	-	Source: Sector Conditional Grant (Wage)	51,596
LCII: Rwamwijuka	District Head quarter	-	Source: Sector Conditional Grant (Wage)	41,859
LCII: Rwamwijuka	District HeadQuarter	-	Source: Sector Conditional Grant (Wage)	54,511
<b>Total for LCIII: Nyamuyanja</b>		<b>County: Isingiro</b>		<b>536,619</b>
LCII: Ibumba	District Head quarter	-	Source: Sector Conditional Grant (Wage)	47,627
LCII: Ibumba	District Head quarters	-	Source: Sector Conditional Grant (Wage)	47,128
LCII: Ibumba	District Headquarter	-	Source: Sector Conditional Grant (Wage)	45,115
LCII: Ibumba	District Headquarters	-	Source: Sector Conditional Grant (Wage)	29,032
LCII: Ibumba	District Hq	-	Source: Sector Conditional Grant (Wage)	35,505
LCII: Katanoga	District Head quarter	-	Source: Sector Conditional Grant (Wage)	48,594
LCII: Katanoga	District Hq	-	Source: Sector Conditional Grant (Wage)	59,801
LCII: Kigyendwa	District Head quarter	-	Source: Sector Conditional Grant (Wage)	54,840
LCII: Nyamuyanja	District Head quarter	-	Source: Sector Conditional Grant (Wage)	51,470
LCII: Nyamuyanja	District Headquarter	-	Source: Sector Conditional Grant (Wage)	46,830
LCII: Nyamuyanja	District Hq	-	Source: Sector Conditional Grant (Wage)	70,678
<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>		<b>759,912</b>
LCII: Bugongi	District Head quarter	-	Source: Sector Conditional Grant (Wage)	54,136
LCII: Bugongi	District Headquarter	-	Source: Sector Conditional Grant (Wage)	67,921
LCII: Kihiihi	District Head quarter	-	Source: Sector Conditional Grant (Wage)	30,111
LCII: Kihiihi	District Headquarters	-	Source: Sector Conditional Grant (Wage)	33,197
LCII: Kihiihi	District Hq	-	Source: Sector Conditional Grant (Wage)	46,135
LCII: Migyera	District Head quarter	-	Source: Sector Conditional Grant (Wage)	45,955
LCII: Ntungu	District Head Quarter	-	Source: Sector Conditional Grant (Wage)	50,072
LCII: Ntungu	District HeadQuarter	-	Source: Sector Conditional Grant (Wage)	54,114
LCII: Ntungu	District Hq	-	Source: Sector Conditional Grant (Wage)	45,224
LCII: Nyakarambi	District Headquarter	-	Source: Sector Conditional Grant (Wage)	29,953
LCII: Nyakarambi	District Hq	-	Source: Sector Conditional Grant (Wage)	47,271
LCII: Ruhiira	District Head quarter	-	Source: Sector Conditional Grant (Wage)	67,574
LCII: Ruhiira	District Head quarters	-	Source: Sector Conditional Grant (Wage)	40,215
LCII: Ruhiira	District HeadQuarter	-	Source: Sector Conditional Grant (Wage)	45,420
LCII: Ruhiira	District Headquarters	-	Source: Sector Conditional Grant (Wage)	62,277
LCII: Ruhiira	District Hq	-	Source: Sector Conditional Grant (Wage)	40,336
<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>		<b>670,213</b>
LCII: Kabaare	District Hq	-	Source: Sector Conditional Grant (Wage)	62,474

# Vote:560 Isingiro District

FY 2018/19

LCII: Nyakakoni	District Head quarter	-	Source: Sector Conditional Grant (Wage)	48,369
LCII: Nyakakoni	District Hq	-	Source: Sector Conditional Grant (Wage)	52,323
LCII: Nyamitsindo	District Head quarter	-	Source: Sector Conditional Grant (Wage)	54,266
LCII: Nyamitsindo	District Headquarter	-	Source: Sector Conditional Grant (Wage)	38,791
LCII: Nyamitsindo	District Headquarters	-	Source: Sector Conditional Grant (Wage)	51,586
LCII: Nyamitsindo	District Hq	-	Source: Sector Conditional Grant (Wage)	58,189
LCII: Nyarubungo	District Headquarter	-	Source: Sector Conditional Grant (Wage)	55,740
LCII: Nyarubungo	District Hq	-	Source: Sector Conditional Grant (Wage)	59,301
LCII: Rukuuba	District Headquarter	-	Source: Sector Conditional Grant (Wage)	46,328
LCII: Rukuuba	District Headquarters	-	Source: Sector Conditional Grant (Wage)	51,091
LCII: Rwetango	District Head quarter	-	Source: Sector Conditional Grant (Wage)	52,962
LCII: Rwetango	District Headquarter	-	Source: Sector Conditional Grant (Wage)	38,791
<b>Total for LCIII: Kabingo</b>			<b>County: Isingiro</b>	<b>628,812</b>
LCII: Kagarama	District Head quarter	-	Source: Sector Conditional Grant (Wage)	46,464
LCII: Kagarama	District Head quarters	-	Source: Sector Conditional Grant (Wage)	36,666
LCII: Kagarama	District Headquarter	-	Source: Sector Conditional Grant (Wage)	44,831
LCII: Kagarama	District Headquarters	-	Source: Sector Conditional Grant (Wage)	50,719
LCII: Kagarama	District Hq	-	Source: Sector Conditional Grant (Wage)	46,709
LCII: Katembe	District Headquarter	-	Source: Sector Conditional Grant (Wage)	55,535
LCII: Kyabinunga	District Hq	-	Source: Sector Conditional Grant (Wage)	56,084
LCII: Kyarugaaju	District Headquarter	-	Source: Sector Conditional Grant (Wage)	50,257
LCII: Kyarugaaju	District Hq	-	Source: Sector Conditional Grant (Wage)	41,208
LCII: Nyakigyera	District Head quarter	-	Source: Sector Conditional Grant (Wage)	56,025
LCII: Nyakigyera	District Headquarter	-	Source: Sector Conditional Grant (Wage)	49,591
LCII: Nyakigyera	District Headquarters	-	Source: Sector Conditional Grant (Wage)	50,694
LCII: Nyakigyera	District Hq	-	Source: Sector Conditional Grant (Wage)	44,029
<b>Total for LCIII: Birere</b>			<b>County: Isingiro</b>	<b>628,601</b>
LCII: Kahenda	District Head quarter	-	Source: Sector Conditional Grant (Wage)	62,904
LCII: Kahenda	District Headquarters	-	Source: Sector Conditional Grant (Wage)	56,012
LCII: Kahenda	District Hq	-	Source: Sector Conditional Grant (Wage)	50,220
LCII: Kasaana	District Head quarter	-	Source: Sector Conditional Grant (Wage)	50,312
LCII: Kasaana	District HeadQuarter	-	Source: Sector Conditional Grant (Wage)	50,872
LCII: Kasaana	District Headquarters	-	Source: Sector Conditional Grant (Wage)	53,119
LCII: Kasaana	District Hq	-	Source: Sector Conditional Grant (Wage)	52,982
LCII: Kishuro	District Head quarter	-	Source: Sector Conditional Grant (Wage)	58,202
LCII: Kishuro	District Headquarter	-	Source: Sector Conditional Grant (Wage)	45,231
LCII: Kishuro	District Hq	-	Source: Sector Conditional Grant (Wage)	45,546
LCII: Kyera	District Headquarters	-	Source: Sector Conditional Grant (Wage)	49,343
LCII: Kyera	District Hq	-	Source: Sector Conditional Grant (Wage)	53,859

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>					<b>423,217</b>
<i>LCII: Karama</i>	<i>District Headquarter</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				46,135
<i>LCII: Karama</i>	<i>District Headquarters</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				29,767
<i>LCII: Karama</i>	<i>District Hq</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				35,538
<i>LCII: Kyamusooni</i>	<i>District Hq</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				44,147
<i>LCII: Ruborogota</i>	<i>District Head quarter</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				42,116
<i>LCII: Ruborogota</i>	<i>District HeadQuarter</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				42,729
<i>LCII: Ruborogota</i>	<i>District Headquarters</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				50,188
<i>LCII: Ruborogota</i>	<i>District Hq</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				43,566
<i>LCII: Rwangunga</i>	<i>District Headquarter</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				42,974
<i>LCII: Rwangunga</i>	<i>District Hq</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				46,056
<b>Total Cost of Output 02</b>		<b>0</b>	<b>9,721,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,721,312</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>9,721,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,721,312</b>
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)		9,069,268	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)		776,971	0	888,546	0	0	<b>888,546</b>
<b>Total for LCIII: Rushasha</b>		<b>County: Bukanga</b>					<b>47,626</b>
<i>LCII: Ihunga</i>	<i>KENDOBO COPE P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,379	
<i>LCII: Rushasha</i>	<i>Kamutigazi P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,870	
<i>LCII: Rushasha</i>	<i>KARYAMENVU COPE P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,161	
<i>LCII: Rushasha</i>	<i>KATUNTU P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,095	
<i>LCII: Rushasha</i>	<i>KENDOBO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,224	
<i>LCII: Rushasha</i>	<i>RUBONDO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				23,779	
<i>LCII: Rwantaha</i>	<i>KARUNGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,118	
<b>Total for LCIII: Kakamba</b>		<b>County: Bukanga</b>					<b>20,535</b>
<i>LCII: Kakamba</i>	<i>BURUMBA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,918	
<i>LCII: Kakamba</i>	<i>KAKUUTO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,095	
<i>LCII: Kakamba</i>	<i>Kashenyi (Bukaga) P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,968	
<i>LCII: Kakamba</i>	<i>KAYENJE II P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				9,554	
<b>Total for LCIII: Endiinzi Town Council</b>		<b>County: Bukanga</b>					<b>14,983</b>
<i>LCII: ENDIIZI</i>	<i>SAANO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,126	
<i>LCII: Endiizi TB</i>	<i>ENDIIZI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,007	
<i>LCII: Kikoba</i>	<i>KAMAAYA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,850	

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Rugaaga</b>	<b>County: Bukanga</b>	<b>90,051</b>
LCII: Kabaare	KEIRUNGU P.S Source: Sector Conditional Grant (Non-Wage)	6,398
LCII: Kashojwa	KABAZANA P.S Source: Sector Conditional Grant (Non-Wage)	17,363
LCII: Kashojwa	KASHOJWA P.S. Source: Sector Conditional Grant (Non-Wage)	29,318
LCII: Kyampango	Rugaaga P.S. Source: Sector Conditional Grant (Non-Wage)	5,552
LCII: Kyarubambura	BIRUNDUMA P.S Source: Sector Conditional Grant (Non-Wage)	6,156
LCII: Kyarubambura	KIRYABURO P/S Source: Sector Conditional Grant (Non-Wage)	6,229
LCII: Kyarubambura	KYARUBAMBU RA P.S. Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Nyabubaare	NYABUBARE P.S. Source: Sector Conditional Grant (Non-Wage)	3,314
LCII: Rwangabo	KATOOMA I P.S Source: Sector Conditional Grant (Non-Wage)	4,280
LCII: Rwangabo	Kemengo Cope Source: Sector Conditional Grant (Non-Wage)	2,944
LCII: Rwangabo	Rushongye P.S. Source: Sector Conditional Grant (Non-Wage)	4,739
<b>Total for LCIII: Endiinzi</b>	<b>County: Bukanga</b>	<b>17,911</b>
LCII: Busheeka	Busheka P/s Source: Sector Conditional Grant (Non-Wage)	4,007
LCII: Busheeka	Rwambaga Source: Sector Conditional Grant (Non-Wage)	4,071
LCII: Nyabyondo	NYABYONDO P.S. Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: Rwanjogyera	Rwanjogyera P.S. Source: Sector Conditional Grant (Non-Wage)	5,536
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>	<b>50,769</b>
LCII: Kasharira	KABURA P.S Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: Kashumba	BUHUNGIRO DEMO.P.S. Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Kashumba	JURU P.S Source: Sector Conditional Grant (Non-Wage)	17,580
LCII: Kashumba	Kagango P.S Source: Sector Conditional Grant (Non-Wage)	2,855
LCII: Kashumba	KANKINGI P.S Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Kigaragara	KASHESHE P.S Source: Sector Conditional Grant (Non-Wage)	3,483
LCII: Kigaragara	KIGARAGARA P.S Source: Sector Conditional Grant (Non-Wage)	5,705
LCII: Murema	MUREMA Source: Sector Conditional Grant (Non-Wage)	3,371
LCII: Rushwa	KIYENJE P/S Source: Sector Conditional Grant (Non-Wage)	4,691
<b>Total for LCIII: Mbaare</b>	<b>County: Bukanga</b>	<b>47,759</b>
LCII: Burigi	Burigi C.O.U. P/S Source: Sector Conditional Grant (Non-Wage)	3,202
LCII: Kihanda	BURIGI CATHOLIC P.S Source: Sector Conditional Grant (Non-Wage)	3,121
LCII: Kihanda	KIHANDA MIXED P.S Source: Sector Conditional Grant (Non-Wage)	5,134

# Vote:560 Isingiro District

FY 2018/19

LCII: Kihanda	MISHENYI I P.S.	Source: Sector Conditional Grant (Non-Wage)	2,888
LCII: Kihanda	MISHENYI II P.S	Source: Sector Conditional Grant (Non-Wage)	3,113
LCII: Kyabahesi	KAHUNGYE P.S	Source: Sector Conditional Grant (Non-Wage)	6,269
LCII: Kyabahesi	KYABAHESE	Source: Sector Conditional Grant (Non-Wage)	4,337
LCII: Nshororo	Kamengo P/S	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Nshororo	MBAARE	Source: Sector Conditional Grant (Non-Wage)	3,805
LCII: Nshororo	NSHORORO	Source: Sector Conditional Grant (Non-Wage)	4,103
LCII: Nyamarungi	NYAMARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: Ruteete	KEMPARA P.S	Source: Sector Conditional Grant (Non-Wage)	5,037
<b>Total for LCIII: Ngarama</b>	<b>County: Bukanga</b>		<b>54,932</b>
LCII: Burungamo	BURUNGAMO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	5,343
LCII: Burungamo	Burungamo Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Burungamo	Kyakabindi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: Kabaare	KAMATARISI P.S	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kabaare	Kyajungu P.S.	Source: Sector Conditional Grant (Non-Wage)	3,556
LCII: Kagaaga	KAGAAGA II P.S	Source: Sector Conditional Grant (Non-Wage)	5,649
LCII: Ngarama	KAYENJE P.S	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Ngarama	Kishojo P.S	Source: Sector Conditional Grant (Non-Wage)	2,807
LCII: Ngarama	NGARAMA CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	4,522
LCII: Ngarama	NGARAMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,052
LCII: Ngarama	Rukonje P.S.	Source: Sector Conditional Grant (Non-Wage)	3,524
LCII: Ngarama	St. Johns Biharwe P/S	Source: Sector Conditional Grant (Non-Wage)	3,636
<b>Total for LCIII: Kabuyanda</b>	<b>County: Isingiro</b>		<b>34,737</b>
LCII: kabugu	KABUGU P.S	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: kabugu	KANYWAMAIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,684
LCII: kabugu	KIGABAGABA P.S	Source: Sector Conditional Grant (Non-Wage)	3,065
LCII: Kagaara	RWABYEMERA P.S	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Kanywamaizi	KAGOTO P.S	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Kanywamaizi	ST. MARY S KAGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,949
LCII: Rwakakwenda	RWAKAKWEND A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,713

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>	<b>14,033</b>
LCII: Kaberebere East	KABEREBERE TOWN SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,116
LCII: Kaberebere East	RWEIZIRINGIR O P.S. Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Kaberebere South	RUTSYA P.S. Source: Sector Conditional Grant (Non-Wage)	4,007
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>	<b>73,320</b>
LCII: Kaharo	GAYAZA MIXED P.S Source: Sector Conditional Grant (Non-Wage)	4,216
LCII: Kaharo	IGAYAZA P.S Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Kaharo	KYEIRUMBA Source: Sector Conditional Grant (Non-Wage)	4,385
LCII: Kaharo	St. Marys P/S Kishaye Source: Sector Conditional Grant (Non-Wage)	5,448
LCII: Kamuri Ward	KAMULI P.S Source: Sector Conditional Grant (Non-Wage)	4,747
LCII: Kamuri Ward	KIGYENDE P.S Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Kamuri Ward	RUHIMBO MOSLEM P.S. Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: Kyabishaho	GUMA MEMORIAL SCHOOL Source: Sector Conditional Grant (Non-Wage)	2,912
LCII: Kyabishaho	KAHIRIMBI P.S Source: Sector Conditional Grant (Non-Wage)	9,328
LCII: Kyabishaho	KYABISHAHO P.S. Source: Sector Conditional Grant (Non-Wage)	4,401
LCII: Kyabishaho	RWEKUBO P.S. Source: Sector Conditional Grant (Non-Wage)	8,024
LCII: Mabona	KIBWERA P.S Source: Sector Conditional Grant (Non-Wage)	7,155
LCII: Mabona	KYARUMIGANA Source: Sector Conditional Grant (Non-Wage)	3,008
LCII: Mabona	ST. JOSEPH S KYABIRUKWA Source: Sector Conditional Grant (Non-Wage)	5,424
LCII: Mabona	ST. PETERS KYOGA Source: Sector Conditional Grant (Non-Wage)	4,087
<b>Total for LCIII: Kabuyanda Town Council</b>	<b>County: Isingiro</b>	<b>26,439</b>
LCII: Central Ward	KABUYANDA CENTRAL SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Iryango	IRYANGO P.S Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Iryango	Kaiho II P/S Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: kisyoro ward	KISYORO P.S. Source: Sector Conditional Grant (Non-Wage)	4,892
LCII: kisyoro ward	NYAMPIKYE II P.S Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: Northern Ward	KAARO-KARUNGI P.S Source: Sector Conditional Grant (Non-Wage)	3,838
<b>Total for LCIII: Kikagate</b>	<b>County: Isingiro</b>	<b>77,119</b>
LCII: Kajaho	KAJAHO P.S Source: Sector Conditional Grant (Non-Wage)	9,860

# Vote:560 Isingiro District

FY 2018/19

LCII: Kajaho	RWAMURUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,336
LCII: Kyezimbiire	KISHARIRA	Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Kyezimbiire	KYEZIMBIRE	Source: Sector Conditional Grant (Non-Wage)	8,338
LCII: Ntundu	KIKAGATE p/s	Source: Sector Conditional Grant (Non-Wage)	8,032
LCII: Ntundu	KITEZO P.S	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Ntundu	ST. MATHIAS KABASHAKI	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Nyabushenyi	NYABUSHENYI P.S	Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: Ruyanga	KATOJO II P.S	Source: Sector Conditional Grant (Non-Wage)	5,287
LCII: Ruyanga	RUYANGA	Source: Sector Conditional Grant (Non-Wage)	6,172
LCII: Rwamwijuka	NYAKABUNGO	Source: Sector Conditional Grant (Non-Wage)	3,717
LCII: Rwamwijuka	RWAMWIJUKA	Source: Sector Conditional Grant (Non-Wage)	4,667
<b>Total for LCIII: Nyamuyanja</b>	<b>County: Isingiro</b>		<b>38,664</b>
LCII: Ibumba	Ibumba P/S	Source: Sector Conditional Grant (Non-Wage)	2,566
LCII: Ibumba	Ijungangoma P/S	Source: Sector Conditional Grant (Non-Wage)	2,872
LCII: Ibumba	Kamutumo P/S	Source: Sector Conditional Grant (Non-Wage)	2,558
LCII: Ibumba	Kayonza P/S	Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: Ibumba	Kyanza P/S	Source: Sector Conditional Grant (Non-Wage)	3,500
LCII: Katanoga	Katanoga P/s	Source: Sector Conditional Grant (Non-Wage)	3,516
LCII: Katanoga	St. Peters Katanoga P/S	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Kigyendwa	Nyamuyanja Modern P/S	Source: Sector Conditional Grant (Non-Wage)	4,611
LCII: Nyamuyanja	Kihwa P/S	Source: Sector Conditional Grant (Non-Wage)	5,512
LCII: Nyamuyanja	Nyakibaare II P/S	Source: Sector Conditional Grant (Non-Wage)	3,314
LCII: Nyamuyanja	Nyamuyanja Cent. P/S	Source: Sector Conditional Grant (Non-Wage)	3,548
<b>Total for LCIII: Nyakitunda</b>	<b>County: Isingiro</b>		<b>67,175</b>
LCII: Bugongi	NYAKITUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,425
LCII: Bugongi	RWENTSINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,834
LCII: Kihiihi	KIHIHI	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Kihiihi	NYANDAMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,303
LCII: Kihiihi	SANNI P.S	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: Migyera	NYANJETAGYE RA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,073
LCII: Ntungu	ISHINGISHA P.S	Source: Sector Conditional Grant (Non-Wage)	4,361



# Vote:560 Isingiro District

FY 2018/19

LCII: Ntungu	NTUNGU BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Ntungu	NTUNGU MIXED	Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Nyakarambi	KABATANGARE P.S	Source: Sector Conditional Grant (Non-Wage)	4,466
LCII: Nyakarambi	KABUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	3,451
LCII: Ruhiiira	MIGYERA II P.S.	Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: Ruhiiira	NGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,663
LCII: Ruhiiira	NYAKAMURI II	Source: Sector Conditional Grant (Non-Wage)	4,884
LCII: Ruhiiira	Omwichwamba P/s	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Ruhiiira	RUHIIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,266
<b>Total for LCIII: Masha</b>	<b>County: Isingiro</b>		<b>42,507</b>
LCII: Kabaare	KABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	3,693
LCII: Nyakakoni	MASHA P.S	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Nyakakoni	NYAKAKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Nyamitsindo	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Nyamitsindo	NYAMITSINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,153
LCII: Nyamitsindo	RUMURI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,242
LCII: Nyamitsindo	RWAKAHUNDE ADVENTIST P.S	Source: Sector Conditional Grant (Non-Wage)	3,669
LCII: Nyarubungo	ITEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,403
LCII: Nyarubungo	KATEREERA P.S	Source: Sector Conditional Grant (Non-Wage)	3,266
LCII: Rukuuba	RUKUUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: Rukuuba	RWENDEZI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,049
LCII: Rwetango	RWAKAHUNDE II P.S	Source: Sector Conditional Grant (Non-Wage)	2,727
LCII: Rwetango	RWETANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,880
<b>Total for LCIII: Kabingo</b>	<b>County: Isingiro</b>		<b>55,085</b>
LCII: Kagarama	KABIBI P.S	Source: Sector Conditional Grant (Non-Wage)	2,815
LCII: Kagarama	KAGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: Kagarama	KICWEKANO P.S	Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Kagarama	KITURA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,524

# Vote:560 Isingiro District

FY 2018/19

LCII: Kagarama	KYANDERA P.S	Source: Sector Conditional Grant (Non-Wage)	3,266
LCII: Katembe	St. Joseph s Katembe P.S	Source: Sector Conditional Grant (Non-Wage)	5,955
LCII: Kyabinunga	Buhungura P/S	Source: Sector Conditional Grant (Non-Wage)	3,427
LCII: Kyarugaaju	KAGOGO UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	2,364
LCII: Kyarugaaju	KYARUGAJU	Source: Sector Conditional Grant (Non-Wage)	4,055
LCII: Kyarugaaju	Nyakayojo III P/S	Source: Sector Conditional Grant (Non-Wage)	2,839
LCII: Kyarugaaju	Rubira Cope	Source: Sector Conditional Grant (Non-Wage)	1,962
LCII: Nyakigyera	BYARUHA CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Nyakigyera	KYEMPARA	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: Nyakigyera	KYEMPARA MIXED	Source: Sector Conditional Grant (Non-Wage)	3,202
LCII: Nyakigyera	NYAKIGYERA	Source: Sector Conditional Grant (Non-Wage)	6,044
<b>Total for LCIII: Birere</b>	<b>County: Isingiro</b>		<b>40,344</b>
LCII: Kahenda	KAHENDA P.S	Source: Sector Conditional Grant (Non-Wage)	3,580
LCII: Kahenda	NDARAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Kahenda	St. Deo s Kitooha P/S	Source: Sector Conditional Grant (Non-Wage)	3,137
LCII: Kasaana	BIRERE MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	3,137
LCII: Kasaana	KIBONA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Kasaana	KIBONA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: Kasaana	MPAMBAZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,604
LCII: Kishuro	BUTENGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	2,493
LCII: Kishuro	KAKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,387
LCII: Kishuro	KISHURO MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	2,896
LCII: Kyera	KITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Kyera	Rukoma P/S	Source: Sector Conditional Grant (Non-Wage)	2,912
<b>Total for LCIII: Ruborogota</b>	<b>County: Isingiro</b>		<b>39,769</b>
LCII: Karama	IBINJA P.S	Source: Sector Conditional Grant (Non-Wage)	3,685
LCII: Karama	KARAMA .II. P.S	Source: Sector Conditional Grant (Non-Wage)	2,719
LCII: Karama	KENTEEKO P.S	Source: Sector Conditional Grant (Non-Wage)	3,435
LCII: Kyamusooni	KYAMUSONI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,287

## Vote:560 Isingiro District

FY 2018/19

LCII: Ruborogota	Kashenyi (Isingiro) P/S	Source: Sector Conditional Grant (Non-Wage)	3,411				
LCII: Ruborogota	MPOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,588				
LCII: Ruborogota	NYABUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,630				
LCII: Ruborogota	RUBOROGOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,003				
LCII: Rwangunga	BIBUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,635				
LCII: Rwangunga	KAGABAGABA P.S	Source: Sector Conditional Grant (Non-Wage)	4,377				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>34,788</b>				
LCII: Missing Parish	KAMUBEIZI P.S	Source: Sector Conditional Grant (Non-Wage)	9,425				
LCII: Missing Parish	KATANZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,683				
LCII: Missing Parish	KIKIINGA II P.S	Source: Sector Conditional Grant (Non-Wage)	3,491				
LCII: Missing Parish	NYAKAMURI I	Source: Sector Conditional Grant (Non-Wage)	6,060				
LCII: Missing Parish	NYARUHANGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,705				
LCII: Missing Parish	St. Marys Rushoroza P/S	Source: Sector Conditional Grant (Non-Wage)	5,424				
<b>Total Cost of Output 51</b>	<b>9,846,240</b>	<b>0</b>	<b>888,546</b>	<b>0</b>	<b>0</b>	<b>888,546</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>9,846,240</b>	<b>0</b>	<b>888,546</b>	<b>0</b>	<b>0</b>	<b>888,546</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078180 Classroom construction and rehabilitation</b>							
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0	44,009	0	44,009	
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>					<b>44,009</b>	
LCII: Kyabishaho District headquarter	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				33,000	
LCII: Kyabishaho District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				11,009	
312101 Non-Residential Buildings	341,825	0	0	1,392,667	0	1,392,667	
<b>Total for LCIII: Rugaaga</b>	<b>County: Bukanga</b>					<b>134,000</b>	
LCII: Rwangabo Kemengo cope P/S	Building Construction - General Construction Works-227	Source: Sector Development Grant				134,000	

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>	<b>119,756</b>
<i>LCII: Kankingi</i>	<i>Kankiingi P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 119,756
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>	<b>134,911</b>
<i>LCII: Ruteete</i>	<i>Kempara P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 134,911
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>	<b>134,000</b>
<i>LCII: Kabaare</i>	<i>St. Johns Biharwe P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 134,000
<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>	<b>200,000</b>
<i>LCII: kabugu</i>	<i>Kabugu P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 65,000
<i>LCII: Kagaara</i>	<i>Rwabyemera P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 135,000
<b>Total for LCIII: Nyamuyanja</b>		<b>County: Isingiro</b>	<b>133,000</b>
<i>LCII: Ibumba</i>	<i>Kayonza P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 133,000
<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>134,000</b>
<i>LCII: Ruhiira</i>	<i>Ngoma P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 134,000
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>	<b>134,000</b>
<i>LCII: Kyarugaaju</i>	<i>Kayonza cope P/S</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 134,000

# Vote:560 Isingiro District

FY 2018/19

Total for LCIII: Birere		County: Isingiro					134,000
LCII: Kishuro	Butenga P/S	Building Construction - General Construction Works-227	Source: Sector Development Grant				134,000
Total for LCIII: Ruborogota		County: Isingiro					135,000
LCII: Karama	Karama II P/S	Building Construction - General Construction Works-227	Source: Sector Development Grant				135,000
Total Cost of Output 80		356,825	0	0	1,436,676	0	1,436,676
078182 Teacher house construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		1,240	0	0	9,000	0	9,000
Total for LCIII: Isingiro Town Council		County: Isingiro					9,000
LCII: Kyabishaho	District headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				3,000
LCII: Kyabishaho	District headquarter	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				6,000
312101 Non-Residential Buildings		0	0	0	185,235	0	185,235
Total for LCIII: Rugaaga		County: Bukanga					92,617
LCII: Nyabubaare	Nyabubaare PS	Building Construction - Staff Houses-262	Source: Sector Development Grant				92,617
Total for LCIII: Kashumba		County: Bukanga					92,618
LCII: Rushwa	Kiyenje PS	Building Construction - Staff Houses-262	Source: Sector Development Grant				92,618
312102 Residential Buildings		61,168	0	0	0	0	0
Total Cost of Output 82		62,408	0	0	194,235	0	194,235
Total Cost of Class of Output Capital Purchases		419,233	0	0	1,630,911	0	1,630,911
Total cost of Pre-Primary and Primary Education		10,265,473	9,721,312	888,546	1,630,911	0	12,240,769

# Vote:560 Isingiro District

FY 2018/19

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01	Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services							
211101	General Staff Salaries	0	2,644,243	0	0	0	2,644,243
Total for LCIII: Endiinzi Town Council		County: Bukanga					106,351
LCII: Kikoba	District Head quarter	-	Source: Sector Conditional Grant (Wage)				106,351
Total for LCIII: Rugaaga		County: Bukanga					185,252
LCII: Kyarubambura	District Head quarter	-	Source: Sector Conditional Grant (Wage)				185,252
Total for LCIII: Kashumba		County: Bukanga					150,359
LCII: Kigaragara	District Headquarter	-	Source: Sector Conditional Grant (Wage)				150,359
Total for LCIII: Mbaare		County: Bukanga					154,590
LCII: Kihanda	District Head quarter	-	Source: Sector Conditional Grant (Wage)				78,915
LCII: Kyabahesi	District Head quarter	-	Source: Sector Conditional Grant (Wage)				75,676
Total for LCIII: Ngarama		County: Bukanga					82,063
LCII: Ngarama	District Head quarter	-	Source: Sector Conditional Grant (Wage)				82,063
Total for LCIII: Kaberebere Town Council		County: Isingiro					210,156
LCII: Kaberebere West	District Head quarter	-	Source: Sector Conditional Grant (Wage)				210,156
Total for LCIII: Isingiro Town Council		County: Isingiro					208,220
LCII: Kaharo	District Head quarter	-	Source: Sector Conditional Grant (Wage)				208,220
Total for LCIII: Kabuyanda Town Council		County: Isingiro					97,591
LCII: kisyoro ward	District Head quarter	-	Source: Sector Conditional Grant (Wage)				97,591
Total for LCIII: Kikagate		County: Isingiro					333,655
LCII: Kajaho	District Head quarter	-	Source: Sector Conditional Grant (Wage)				185,252
LCII: Kyezimbire	District Head quarter	-	Source: Sector Conditional Grant (Wage)				148,404
Total for LCIII: Nyamuyanja		County: Isingiro					185,252
LCII: Katanoga	District Head quarter	-	Source: Sector Conditional Grant (Wage)				185,252
Total for LCIII: Nyakitunda		County: Isingiro					112,892
LCII: Ntungu	District Head quarter	-	Source: Sector Conditional Grant (Wage)				112,892
Total for LCIII: Masha		County: Isingiro					251,836
LCII: Nyamitsindo	District Head quarter	-	Source: Sector Conditional Grant (Wage)				251,836
Total for LCIII: Kabingo		County: Isingiro					185,252
LCII: Kagarama	District Head quarter	-	Source: Sector Conditional Grant (Wage)				185,252
Total for LCIII: Birere		County: Isingiro					195,524
LCII: Kasaana	District Head quarter	-	Source: Sector Conditional Grant (Wage)				195,524

## Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>185,252</b>
<i>LCII: Missing Parish</i>	<i>District Head quarter</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				185,252
<b>Total Cost of Output 01</b>		<b>0</b>	<b>2,644,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,644,243</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,644,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,644,243</b>
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263104 Transfers to other govt. units (Current)		0	0	40,419	0	0	<b>40,419</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>					<b>40,419</b>
<i>LCII: Kyabishaho</i>	<i>District Headquarter</i>	<i>Transfer to Sec Schools (Non Wage)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				40,419
263366 Sector Conditional Grant (Wage)		2,287,530	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)		784,636	0	823,254	0	0	<b>823,254</b>
<b>Total for LCIII: Endiinzi Town Council</b>		<b>County: Bukanga</b>					<b>21,637</b>
<i>LCII: Kikoba</i>		<i>ENDIIZI HIGH SCH.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				21,637
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>					<b>42,516</b>
<i>LCII: Kyampango</i>		<i>RUGAAGA MODERN</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				21,985
<i>LCII: Kyarubambura</i>		<i>ST RAPHAEL VOCATIONAL SEC SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				20,531
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>					<b>30,858</b>
<i>LCII: Kigaragara</i>		<i>KIGARAGARA VOC S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,858
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>					<b>112,573</b>
<i>LCII: Kihanda</i>		<i>KIHANDA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				56,183
<i>LCII: Kyabahesi</i>		<i>BUKANGA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				56,390
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>					<b>48,294</b>
<i>LCII: Ngarama</i>		<i>NGARAMA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				48,294
<b>Total for LCIII: Kaberebere Town Council</b>		<b>County: Isingiro</b>					<b>40,192</b>
<i>LCII: Kaberebere West</i>		<i>ST JOHN RUSTYA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				40,192
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>					<b>96,894</b>
<i>LCII: Kaharo</i>		<i>ISINGIRO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				85,196
<i>LCII: Mabona</i>		<i>ST MARY S SS KYOGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				11,697

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kabuyanda Town Council</b>	<b>County: Isingiro</b>	<b>86,966</b>
<i>LCII: Central Ward</i>	<i>ST THOMAS AQUINAS ISINGIRO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 27,763
<i>LCII: kisyoro ward</i>	<i>KISYORO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 59,202
<b>Total for LCIII: Kikagate</b>	<b>County: Isingiro</b>	<b>105,967</b>
<i>LCII: Kajaho</i>	<i>RWAMURUNGA COU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 28,276
<i>LCII: Kyezimbire</i>	<i>KYEZIMBIRE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 77,691
<b>Total for LCIII: Nyamuyanja</b>	<b>County: Isingiro</b>	<b>63,982</b>
<i>LCII: Katanoga</i>	<i>KATANOGA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 39,601
<i>LCII: Kigyendwa</i>	<i>NYAMUYANJA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 24,381
<b>Total for LCIII: Nyakitunda</b>	<b>County: Isingiro</b>	<b>54,330</b>
<i>LCII: Bugongi</i>	<i>ST JOHNS VOCATIONAL S S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 25,931
<i>LCII: Ntungu</i>	<i>NTUNGU S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 28,399
<b>Total for LCIII: Masha</b>	<b>County: Isingiro</b>	<b>32,993</b>
<i>LCII: Nyamitsindo</i>	<i>MASHA SEED SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 32,993
<b>Total for LCIII: Kabingo</b>	<b>County: Isingiro</b>	<b>32,948</b>
<i>LCII: Kagarama</i>	<i>KABINGO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 32,948
<b>Total for LCIII: Birere</b>	<b>County: Isingiro</b>	<b>29,256</b>
<i>LCII: Kasaana</i>	<i>BIRERE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 29,256
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>23,850</b>
<i>LCII: Missing Parish</i>	<i>KIKAGATE SEED SEC. SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 23,850
291003 Transfers to Other Private Entities	0	000000
<b>Total Cost of Output 51</b>	<b>3,072,166</b>	<b>0863,67400863,674</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>3,072,166</b>	<b>0863,67400863,674</b>
03 Capital Purchases	Total	WageNon WageGoU DevDonorTotal
<b>078281 Administration block rehabilitation</b>		
312101 Non-Residential Buildings	0	00250,0000250,000



## Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>					<b>250,000</b>
<i>LCII: Ntungu</i>	<i>St. Marys Voc SS Rushoroza</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				250,000
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total cost of Secondary Education</b>		<b>3,072,166</b>	<b>2,644,243</b>	<b>863,674</b>	<b>250,000</b>	<b>0</b>	<b>3,757,917</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	342,756	523,508	0	0	0	523,508
211103 Allowances	26,593	0	0	0	0	0
227001 Travel inland	245,479	0	0	0	0	0
Total Cost of Output 01	614,829	523,508	0	0	0	523,508
Total Cost of Class of Output Higher LG Services	614,829	523,508	0	0	0	523,508
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
291001 Transfers to Government Institutions	0	0	272,073	0	0	272,073
Total for LCIII: Kashumba		County: Bukanga				149,479
LCII: Kashumba	District Head quarter	Buhungiro PTC	Source: Sector Conditional Grant (Non-Wage)			149,479
Total for LCIII: Kaberebere Town Council		County: Isingiro				122,593
LCII: Kaberebere East	Institution Head quarter	Rweiziringiro Tech Insitution	Source: Sector Conditional Grant (Non-Wage)			122,593
Total Cost of Output 51	0	0	272,073	0	0	272,073
Total Cost of Class of Output Lower Local Services	0	0	272,073	0	0	272,073
Total cost of Skills Development	614,829	523,508	272,073	0	0	795,580

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>078401 Education Management Services</b>							
211101 General Staff Salaries	50,743	0	0	0	0	0	
211103 Allowances	300	0	0	0	0	0	

# Vote:560 Isingiro District

FY 2018/19

213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221002 Workshops and Seminars	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	3,320	0	0	3,320
224006 Agricultural Supplies	1,196,500	0	0	0	0	0
227001 Travel inland	26,881	0	96,000	0	0	96,000
<b>Total Cost of Output 01</b>	<b>1,276,125</b>	<b>0</b>	<b>99,320</b>	<b>0</b>	<b>0</b>	<b>99,320</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221002 Workshops and Seminars	300,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
227001 Travel inland	238,776	0	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
228004 Maintenance – Other	41,005	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>596,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	30,000	0	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	929	0	0	929
227001 Travel inland	0	0	29,589	0	0	29,589
<b>Total Cost of Output 05</b>	<b>0</b>	<b>30,000</b>	<b>33,518</b>	<b>0</b>	<b>0</b>	<b>63,518</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,872,405</b>	<b>30,000</b>	<b>134,839</b>	<b>0</b>	<b>0</b>	<b>164,839</b>

# Vote:560 Isingiro District

**FY 2018/19**

<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>1,872,405</b>	<b>30,000</b>	<b>134,839</b>	<b>0</b>	<b>0</b>	<b>164,839</b>
<b>Total cost of Education</b>	<b>15,824,873</b>	<b>12,919,062</b>	<b>2,159,131</b>	<b>1,880,911</b>	<b>0</b>	<b>16,959,104</b>

## Vote:560 Isingiro District

FY 2018/19

**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,154,396</b>	<b>918,058</b>	<b>1,907,711</b>
District Unconditional Grant (Wage)	77,220	57,915	85,000
Locally Raised Revenues	21,970	4,200	21,970
Other Transfers from Central Government	19,500	855,943	1,750,741
Sector Conditional Grant (Non-Wage)	1,035,706	0	0
Urban Unconditional Grant (Wage)	0	0	50,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>171,772</b>
District Discretionary Development Equalization Grant	0	0	171,772
<b>Total Revenues shares</b>	<b>1,154,396</b>	<b>918,058</b>	<b>2,079,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,220	57,915	135,000
Non Wage	1,057,676	731,044	1,772,711
<b>Development Expenditure</b>			
Domestic Development	0	0	171,772
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,134,896</b>	<b>788,959</b>	<b>2,079,483</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	77,220	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,840	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	2	0	0	0	0	0

# Vote:560 Isingiro District

FY 2018/19

213002 Incapacity, death benefits and funeral expenses	2	0	0	0	0	0
221002 Workshops and Seminars	8,000	0	0	0	0	0
221003 Staff Training	2	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
221012 Small Office Equipment	360	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,008	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	23,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5	0	0	0	0	0
228001 Maintenance - Civil	5	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>132,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048104 Community Access Roads maintenance

211101 General Staff Salaries	0	135,000	0	0	0	135,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>

## 048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	90,000	0	0	90,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>132,543</b>	<b>135,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>245,000</b>
---	----------------	----------------	----------------	----------	----------	----------------

02 Lower Local Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
-------------------------	--------------	-------------	-----------------	----------------	--------------	--------------

## 048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	821,799	0	0	821,799
--	---	---	---------	---	---	---------

<b>Total for LCIII: Rugaaga</b>	<b>County: Bukanga</b>	<b>47,685</b>
---------------------------------	------------------------	---------------

LCII: Kabaare	Km 2+500 on Kityaza - Ruhanga - Kabaare Road	Replacement of 3Lines of collapsed culverts with 600mm diameter	Source: Other Transfers from Central Government	6,000
LCII: Kyarubambura	Km 11+600 on Rwenturagara - Kemengo - Katooma Road	Installation of 3lines of 600mm diameter culverts	Source: Other Transfers from Central Government	9,000

# Vote:560 Isingiro District

FY 2018/19

LCII: Kyarubambura	Rwenturagara - Kemengo - Katooma Road 10Km	Routine Mechanised Maintenance of Rwenturagara - Kemengo - Katooma Road 10Km	Source: Other Transfers from Central Government	24,000
LCII: Kyarubambura	Rwenturagara - Kemengo - Katooma Road 14Km	Routine Manual Maintenance of Rwenturagara - Kemengo - Katooma Road 14Km	Source: Other Transfers from Central Government	8,685
<b>Total for LCIII: Endiinzi</b>		<b>County: Bukanga</b>		<b>89,187</b>
LCII: Busheeka	Endiinzi - Mpikye - Ekiyonza Road 15Km	Routine Manual Maintenance of Endiinzi - Mpikye - Ekiyonza Road 15Km	Source: Other Transfers from Central Government	9,306
LCII: Busheeka	Endiinzi - Rwenshebashebe - Omukatojo Road 25.5Km	Routine Mechanised Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Source: Other Transfers from Central Government	60,000
LCII: Busheeka	Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Source: Other Transfers from Central Government	15,881
LCII: Busheeka	Km 13+000 on Endiinzi - Mpikye - Obunazi Road	Installation of 2lines of 600mm diameter concrete culverts	Source: Other Transfers from Central Government	4,000
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>		<b>111,128</b>
LCII: Kankingi	Kagando - Nakivale Road 5Km	Routine Manual Maintenance of Kagando - Nakivale Road 5Km	Source: Other Transfers from Central Government	3,102
LCII: Kankingi	Kagando - Nakivale Road 5Km	Periodic Maintenance of Kagando - Nakivale Road 5Km	Source: Other Transfers from Central Government	30,000

# Vote:560 Isingiro District

FY 2018/19

<i>LCII: Kasharira</i>	<i>Kasharira - Rumuri - Kabira Road 7Km</i>	<i>Routine Manual Maintenance of Kasharira - Rumuri - Kabira Road 7Km</i>	<i>Source: Other Transfers from Central Government</i>	4,343
<i>LCII: Kashumba</i>	<i>Buhungiro - Byenyi - Juru Road 8.5Km</i>	<i>Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km</i>	<i>Source: Other Transfers from Central Government</i>	5,273
<i>LCII: Kashumba</i>	<i>Buhungiro - Rugaaga Road 10.4Km</i>	<i>Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km</i>	<i>Source: Other Transfers from Central Government</i>	6,452
<i>LCII: Kashumba</i>	<i>Buhungiro - Rugaaga Road 10Km</i>	<i>Periodic Maintenance of Buhungiro - Rugaaga Road 10Km</i>	<i>Source: Other Transfers from Central Government</i>	48,000
<i>LCII: Kashumba</i>	<i>Kashumba - Rubombo - Kankingi Road 15Km</i>	<i>Routine Manual Maintenance of Kashumba - Rubombo - Kankingi Road 15Km</i>	<i>Source: Other Transfers from Central Government</i>	9,306
<i>LCII: Rushwa</i>	<i>Kiyenje - Rwamacumu - Bigasha Road 7.5Km</i>	<i>Routine Manual Maintenance of Kiyenje - Rwamacumu - Bigasha Road 7.5Km</i>	<i>Source: Other Transfers from Central Government</i>	4,653
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>		<b>20,472</b>
<i>LCII: Kihanda</i>	<i>Kyanyanda - Kihanda - Bugango Road 21Km</i>	<i>Routine Manual Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km</i>	<i>Source: Other Transfers from Central Government</i>	13,028
<i>LCII: Nyamarungi</i>	<i>Burembo – Nyamarungi - Rwambaga Road 21Km</i>	<i>Routine Manual Maintenance of Burembo – Nyamarungi - Rwambaga Road 21Km</i>	<i>Source: Other Transfers from Central Government</i>	7,444

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>	<b>95,665</b>
LCII: Burungamo	Kahirimbi – Kyakabindi – Ngarama Road 15Km	Routine Manual Maintenance of Kahirimbi – Kyakabindi – Ngarama Road 15Km	Source: Other Transfers from Central Government 9,306
LCII: Burungamo	Rushongi - Kibengo Road 5Km	Routine Manual Maintenance of Rushongi - Kibengo Road 5Km	Source: Other Transfers from Central Government 3,102
LCII: Ngarama	Km 10+000 on Ngarama - Kakamba - Akatoog Road	Installation of 2lines of 900mm diameter concrete culverts	Source: Other Transfers from Central Government 4,999
LCII: Ngarama	Ngarama - Kakamba - Kasese Road 21Km	Routine Manual Maintenance of Ngarama - Kakamba - Kasese Road 21Km	Source: Other Transfers from Central Government 13,028
LCII: Ngarama	Ngarama - Kakamba - Omukatoogo Road 12.3Km	Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3Km	Source: Other Transfers from Central Government 7,631
LCII: Ngarama	Ngarama - Kakamba - Omukatoogo Road 12Km	Periodic Maintenance of Ngarama - Kakamba - Omukatoogo Road 12Km	Source: Other Transfers from Central Government 57,600
<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>	<b>78,762</b>
LCII: kabugu	Kabugu – Kanywamaizi – Kisyoro Road 10Km	Routine Manual Maintenance of Kabugu – Kanywamaizi – Kisyoro Road 10Km	Source: Other Transfers from Central Government 6,204
LCII: kabugu	Kabuyanda - Kaburara - Katanzi Road 7Km	Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7Km	Source: Other Transfers from Central Government 4,343



# Vote:560 Isingiro District

FY 2018/19

LCII: Kagaara	Kabuyanda - Iryango - Kyamusoni Road 9.1Km	Routine Manual Maintenance of Kabuyanda - Iryango - Kyamusoni Road 9.1Km	Source: Other Transfers from Central Government	5,645
LCII: Kanywamaizi	Kabuyanda - Iryango - Ruborogota Road 9.1Km	Periodic Maintenance of Kabuyanda - Iryango - Ruborogota Road 9.1Km	Source: Other Transfers from Central Government	43,200
LCII: Kanywamaizi	Km 2+000 on Kisyoro - Kanywamaizi Road	Installation of 1line of 600mm diameter concrete culverts	Source: Other Transfers from Central Government	2,000
LCII: Kanywamaizi	Omukinange - Kasharira - Ruborogota Road 28Km	Routine Manual Maintenance of Omukinange - Kasharira - Ruborogota Road 28Km	Source: Other Transfers from Central Government	17,370
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>		<b>42,639</b>
LCII: Ntundu	Kikagate - Rwamwijuka Road 13.5Km	Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Source: Other Transfers from Central Government	8,375
LCII: Nyabushenyi	Katanga - Kisharira - Kyezimbi Road 23.4Km	Routine Manual Maintenance of Katanga - Kisharira - Kyezimbi Road 23.4Km	Source: Other Transfers from Central Government	10,174
LCII: Ruyanga	Ruyanga PS - Rutooma - Nyandama TC Road 7.4Km	Routine Manual Maintenance of Ruyanga PS - Rutooma - Nyandama TC Road 7.4Km	Source: Other Transfers from Central Government	4,591
LCII: Ruyanga	Ruyanga TC - Kihande - Kamubeizi Road 13.7Km	Routine Manual Maintenance of Ruyanga TC - Kihande - Kamubeizi Road 13.7Km	Source: Other Transfers from Central Government	8,499
LCII: Rwamwijuka	Km 6+000 on Katanzi - Kaburara - Kabuyanda Road	Installation of 4lines of 600mm diameter concrete culverts	Source: Other Transfers from Central Government	11,000

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Nyamuyanja</b>		<b>County: Isingiro</b>	<b>34,407</b>
LCII: Ibumba	Kayonza - Ijugangoma - Kamutumo Road 8Km	Routine Manual Maintenance of Kayonza - Ijugangoma - Kamutumo Road 8Km	Source: Other Transfers from Central Government 4,963
LCII: Ibumba	Km 1+000 on Nsiika - Kamutumo - Kyanza Road	Installation of 2lines of 1200mm diameter	Source: Other Transfers from Central Government 18,000
LCII: Ibumba	Km 2+100 on Nsiika - Kamutumo - Kyanza Road	Installation of 2lines of 600mm diameter culverts	Source: Other Transfers from Central Government 4,000
LCII: Ibumba	Nsiika - Kamutomo - Kyanza Road 12Km	Routine Manual Maintenance Nsiika - Kamutomo - Kyanza Road 12Km	Source: Other Transfers from Central Government 7,444
<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>58,601</b>
LCII: Kamubeizi	Nyakitunda - Kabuyanda Road 12.3Km	Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3Km	Source: Other Transfers from Central Government 7,631
LCII: Kihiihi	Rwentsinga – Kihiihi – Kajaho Road 14Km	Routine Manual Maintenance of Rwentsinga – Kihiihi – Kajaho Road 14Km	Source: Other Transfers from Central Government 8,685
LCII: Ntungu	Omwichwamba - Ntungu - Omukatooma Road 7Km	Routine Manual Maintenance of Omwichwamba - Ntungu - Omukatooma Road 7Km	Source: Other Transfers from Central Government 4,343
LCII: Ruhiira	Ruhiira - Rwemango - Omukashansha Road 6.5Km	Periodic Maintenance of Ruhiira - Rwemango - Omukashansha Road 6.5Km	Source: Other Transfers from Central Government 33,600
LCII: Ruhiira	Ruhiira - Rwemango - Omukashansha Road 7Km	Routine Manual Maintenance of Ruhiira - Rwemango - Omukashansha Road 7Km	Source: Other Transfers from Central Government 4,343

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>		<b>104,801</b>
<i>LCII: Nyarubungo</i>	<i>Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km</i>	<i>Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km</i>	<i>Source: Other Transfers from Central Government</i>	10,236
<i>LCII: Nyarubungo</i>	<i>Kaberebere - Nyarubungo - Nyamitsindo Road 16Km</i>	<i>Routine Mechanised Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16Km</i>	<i>Source: Other Transfers from Central Government</i>	38,400
<i>LCII: Nyarubungo</i>	<i>Km0+600 on Nyarubungo - Nyamuyanja Road</i>	<i>Installation of 2lines of 600mm diameter culverts</i>	<i>Source: Other Transfers from Central Government</i>	4,000
<i>LCII: Nyarubungo</i>	<i>Mile 5 - Rwentango - Kyabwemi Road 40Km</i>	<i>Routine Manual Maintenance of Mile 5 - Rwentango - Kyabwemi Road 40Km</i>	<i>Source: Other Transfers from Central Government</i>	24,815
<i>LCII: Nyarubungo</i>	<i>Nyarubungo - Omukabira - Nyamabaare Road 5.4Km</i>	<i>Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5.4Km</i>	<i>Source: Other Transfers from Central Government</i>	3,350
<i>LCII: Nyarubungo</i>	<i>Nyarubungo - Omukabira - Nyamabaare Road 5Km</i>	<i>Periodic Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5Km</i>	<i>Source: Other Transfers from Central Government</i>	24,000
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>		<b>105,448</b>
<i>LCII: Katembe</i>	<i>Kabingo - Igayaza - Katembe Road 10Km</i>	<i>Periodic Maintenance of Kabingo - Igayaza - Katembe Road 10Km</i>	<i>Source: Other Transfers from Central Government</i>	48,000
<i>LCII: Katembe</i>	<i>Kabingo - Igayaza - Katembe Road 14.6Km</i>	<i>Routine Manual Maintenance of Kabingo - Igayaza - Katembe Road 14.6Km</i>	<i>Source: Other Transfers from Central Government</i>	9,057

# Vote:560 Isingiro District

FY 2018/19

LCII: Katembe	Km 1+800 on Kabingo - Igayaza - Katembe Road	Installation of 3lines of 600mm diameter concrete culverts	Source: Other Transfers from Central Government	6,000
LCII: Kyarugaaju	Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Source: Other Transfers from Central Government	15,695
LCII: Nyakigyera	Km 5+000 on Nyakigyera - Omukatooma Road	Installation of 2 lines of 600mm diameter culverts on replacement	Source: Other Transfers from Central Government	11,000
LCII: Nyakigyera	Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km	Routine Manual Maintenance of Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km	Source: Other Transfers from Central Government	6,204
LCII: Nyakigyera	Nyakigyera - Omukatooma Road 15.3Km	Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Source: Other Transfers from Central Government	9,492
<b>Total for LCIII: Birere</b>		<b>County: Isingiro</b>		<b>33,004</b>
LCII: Kishuro	Kaberebere - Ryamiyonga Road 23Km	Routine Manual Maintenance of Kaberebere - Ryamiyonga Road 23Km	Source: Other Transfers from Central Government	14,269
LCII: Kishuro	Kishuro - Katanoga - Nyakigyera Road 8Km	Routine Manual Maintenance of Kishuro - Katanoga - Nyakigyera Road 8Km	Source: Other Transfers from Central Government	4,963
LCII: Kishuro	Kishuro - Nyamuyanja Central PS Road 5.4Km	Routine Manual Maintenance of Kishuro - Nyamuyanja Central PS Road 5.4Km	Source: Other Transfers from Central Government	3,350
LCII: Kyera	Kyeera - Kibona - Kitoha Road 16.8Km	Routine Manual Maintenance of Kyeera - Kibona - Kitoha Road 16.8Km	Source: Other Transfers from Central Government	10,422
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>821,799</b>
		<b>0</b>	<b>0</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>821,799</b>

## Vote:560 Isingiro District

FY 2018/19

**048156 Urban unpaved roads Maintenance (LLS)**

263367 Sector Conditional Grant (Non-Wage)	393,242	0	578,209	0	0	<b>578,209</b>
<b>Total for LCIII: Endiinzi Town Council</b>	<b>County: Bukanga</b>					<b>50,000</b>
LCII: Endiinzi B	Endiinzi Town Council	Endiinzi Town Council	Source: Other Transfers from Central Government			50,000
<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>					<b>151,374</b>
LCII: Kaberebere East	Kaberebere Town Council	Kaberebere Town Council	Source: Other Transfers from Central Government			151,374
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>					<b>225,588</b>
LCII: Kamuli	Isingiro Town Council	Isingiro Town Council	Source: Other Transfers from Central Government			225,588
<b>Total for LCIII: Kabuyanda Town Council</b>	<b>County: Isingiro</b>					<b>151,247</b>
LCII: Central Ward	Kabuyanda Town Council	Kabuyanda Town Council	Source: Other Transfers from Central Government			151,247
<b>Total Cost of Output 56</b>	<b>393,242</b>	<b>0</b>	<b>578,209</b>	<b>0</b>	<b>0</b>	<b>578,209</b>

**048157 Bottle necks Clearance on Community Access Roads**

263367 Sector Conditional Grant (Non-Wage)	97,905	0	196,326	0	0	<b>196,326</b>
<b>Total for LCIII: Rushasha</b>	<b>County: Bukanga</b>					<b>13,646</b>
LCII: Rushasha	Kamutiganzi - Karyamenvu - Ndayanjojo road 7Km	Rushasha Sub County	Source: Other Transfers from Central Government			13,646
<b>Total for LCIII: Kakamba</b>	<b>County: Bukanga</b>					<b>12,208</b>
LCII: Kakamba	Bigasha - Kashenyi - Kakamba Road 6Km	Kakamba Sub County	Source: Other Transfers from Central Government			12,208
<b>Total for LCIII: Rugaaga</b>	<b>County: Bukanga</b>					<b>13,844</b>
LCII: Kyampango	Kikunyu - Kyampango - Rugaaga roads 6Km	Rugaaga Sub County	Source: Other Transfers from Central Government			13,844
<b>Total for LCIII: Endiinzi</b>	<b>County: Bukanga</b>					<b>14,029</b>
LCII: Busheeka	Rwanjogyera - Rwakishayayo - Rukungiri Road 7Km	Endiinzi Sub County	Source: Other Transfers from Central Government			14,029
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>					<b>13,765</b>
LCII: Kashumba	Burama - Omukatoogo Road 5Km	Kashumba Sub County	Source: Other Transfers from Central Government			13,765
<b>Total for LCIII: Mbaare</b>	<b>County: Bukanga</b>					<b>14,346</b>
LCII: Ruteete	Rwenshekye - Mishenyi - Ekikunyu Road 8Km	Mbaare Sub County	Source: Other Transfers from Central Government			14,346
<b>Total for LCIII: Ngarama</b>	<b>County: Bukanga</b>					<b>13,303</b>
LCII: Ngarama	Kyanjungu - Katungamo - Rurongo Road 7Km	Ngarama Sub County	Source: Other Transfers from Central Government			13,303

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>	<b>11,957</b>
<i>LCII: Kanywamaizi</i>	<i>Kanywamaizi TC - Ekisinga COU Road 6Km</i>	<i>Kabuyanda Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			11,957
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>13,211</b>
<i>LCII: Ntundu</i>	<i>Rwamurunga - Busheeka - Rubirizi Road 7Km</i>	<i>Kikagate Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			13,211
<b>Total for LCIII: Nyamuyanja</b>		<b>County: Isingiro</b>	<b>11,944</b>
<i>LCII: Nyamuyanja</i>	<i>Karutanga - Kamutuumo - Ijugangoma Road 6Km</i>	<i>Nyamuyanja Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			11,944
<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>12,947</b>
<i>LCII: Bugongi</i>	<i>Buhungura - Nyandama - Kabeshekyere Rd 7Km</i>	<i>Nyakitunda Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			12,947
<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>	<b>13,818</b>
<i>LCII: Nyarubungo</i>	<i>Akafunda - Rwendezi - Omukashushano Road 8Km</i>	<i>Masha Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			13,818
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>	<b>12,023</b>
<i>LCII: Kyeirumba</i>	<i>Kyarugaaju - Nyakagyera - Katembe Road 6Km</i>	<i>Kabingo Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			12,023
<b>Total for LCIII: Birere</b>		<b>County: Isingiro</b>	<b>12,062</b>
<i>LCII: Kasaana</i>	<i>Kaberebere - Mikonoigana - Kasana Road 6Km</i>	<i>Birere Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			12,062
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>	<b>13,224</b>
<i>LCII: Ruborogota</i>	<i>Mile 48 - Rurebe - Kashenyi - Omumushenyi road 7Km</i>	<i>Ruborogota Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			13,224
<b>Total Cost of Output 57</b>		<b>97,905</b>	<b>0 196,326 0 0 196,326</b>
<b>048158 District Roads Maintainence (URF)</b>			
263367 Sector Conditional Grant (Non-Wage)	491,022	0	0 0 0 0 0
<b>Total Cost of Output 58</b>		<b>491,022</b>	<b>0 0 0 0 0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>982,169</b>	<b>0 1,596,334 0 0 1,596,334</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage Non Wage GoU Dev Donor Total</b>
<b>048180 Rural roads construction and rehabilitation</b>			
312103 Roads and Bridges	0	0	0 150,192 0 150,192
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>	<b>150,192</b>
<i>LCII: Kyarugaaju</i>	<i>Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>
			150,192
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0 0 150,192 0 150,192</b>

# Vote:560 Isingiro District

## FY 2018/19

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,192</b>	<b>0</b>	<b>150,192</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>1,114,713</b>	<b>135,000</b>	<b>1,706,334</b>	<b>150,192</b>	<b>0</b>	<b>1,991,525</b>

### 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

#### 048201 Buildings Maintenance

213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	710	0	0	0	0	0
225001 Consultancy Services- Short term	500	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
228001 Maintenance - Civil	3,500	0	11,971	0	0	11,971
<b>Total Cost of Output 01</b>	<b>12,970</b>	<b>0</b>	<b>11,971</b>	<b>0</b>	<b>0</b>	<b>11,971</b>

#### 048202 Vehicle Maintenance

227001 Travel inland	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	1,400	0	3,500	0	0	3,500
<b>Total Cost of Output 02</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

#### 048203 Plant Maintenance

228002 Maintenance - Vehicles	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	213	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>3,213</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

#### 048204 Electrical Installations/Repairs

223005 Electricity	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

#### 048205 Electrical Inspections

223005 Electricity	0	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

# Vote:560 Isingiro District

FY 2018/19

## 048206 Sector Capacity Development

211103 Allowances	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	0	6,006	0	0	6,006
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>44,406</b>	<b>0</b>	<b>0</b>	<b>44,406</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,183</b>	<b>0</b>	<b>66,377</b>	<b>0</b>	<b>0</b>	<b>66,377</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048282 Rehabilitation of Public Buildings</b>						
312101 Non-Residential Buildings	0	0	0	21,580	0	21,580
<b>Total for LCIII: Isingiro Town Council</b>						<b>21,580</b>
<i>LCII: Kyabishaho</i>	<i>Isingiro District Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>			21,580
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,580</b>	<b>0</b>	<b>21,580</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,580</b>	<b>0</b>	<b>21,580</b>
<b>Total cost of District Engineering Services</b>	<b>20,183</b>	<b>0</b>	<b>66,377</b>	<b>21,580</b>	<b>0</b>	<b>87,957</b>
<b>Total cost of Roads and Engineering</b>	<b>1,134,896</b>	<b>135,000</b>	<b>1,772,711</b>	<b>171,772</b>	<b>0</b>	<b>2,079,483</b>



**Vote:560 Isingiro District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,977</b>	<b>55,700</b>	<b>73,229</b>
District Unconditional Grant (Wage)	33,655	25,242	32,000
Locally Raised Revenues	2,711	0	2,711
Sector Conditional Grant (Non-Wage)	40,611	30,458	38,518
<b>Development Revenues</b>	<b>603,770</b>	<b>603,770</b>	<b>544,601</b>
Sector Development Grant	583,132	583,132	523,549
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>680,747</b>	<b>659,469</b>	<b>617,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,656	25,242	32,000
Non Wage	43,322	30,458	41,229
<b>Development Expenditure</b>			
Domestic Development	603,770	60,930	544,601
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>680,747</b>	<b>116,629</b>	<b>617,831</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	33,656	32,000	0	0	0	32,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,914	0	0	0	0	0
221001 Advertising and Public Relations	0	0	50	0	0	50
221002 Workshops and Seminars	3,784	0	3,212	0	0	3,212
221008 Computer supplies and Information Technology (IT)	0	0	1,020	0	0	1,020

# Vote:560 Isingiro District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
221012 Small Office Equipment	2,001	0	0	0	0	0
222003 Information and communications technology (ICT)	1,020	0	0	0	0	0
227001 Travel inland	4,711	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,420	0	0	1,420
228002 Maintenance - Vehicles	2,695	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>61,581</b>	<b>32,000</b>	<b>6,302</b>	<b>0</b>	<b>0</b>	<b>38,302</b>
<b>098102 Supervision, monitoring and coordination</b>						
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
227001 Travel inland	10,267	0	10,189	0	0	10,189
<b>Total Cost of Output 02</b>	<b>11,067</b>	<b>0</b>	<b>10,189</b>	<b>0</b>	<b>0</b>	<b>10,189</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
225001 Consultancy Services- Short term	5,460	0	0	0	0	0
228001 Maintenance - Civil	74,760	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>80,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	15,244	0	24,737	0	0	24,737
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>16,244</b>	<b>0</b>	<b>24,737</b>	<b>0</b>	<b>0</b>	<b>24,737</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	18,638	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>20,638</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>189,749</b>	<b>32,000</b>	<b>41,229</b>	<b>0</b>	<b>0</b>	<b>73,229</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
312201 Transport Equipment	48,751	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>48,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,540	0	12,540

# Vote:560 Isingiro District

FY 2018/19

<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>12,540</b>
<i>LCII: Kamuli</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 12,540
312104 Other Structures		0 0 0 80,945 0	<b>80,945</b>
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>	<b>5,099</b>
<i>LCII: Kyarubambura</i>	<i>St. Raphael Secondary School</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 5,099
<b>Total for LCIII: Endiinzi</b>		<b>County: Bukanga</b>	<b>30,892</b>
<i>LCII: Nyabyondo</i>	<i>Nyabyondo, kikagate, Ngarama and Ruborogota</i>	<i>Retention Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 30,892
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>	<b>5,099</b>
<i>LCII: Kihanda</i>	<i>Kihanda primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 5,099
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>	<b>11,169</b>
<i>LCII: Burungamo</i>	<i>Burungamo</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 5,099
<i>LCII: Ngarama</i>	<i>Ngarama piped water system</i>	<i>- Construction Services - Civil Works Retention-392</i>	<i>Source: Sector Development Grant</i> 6,070
<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>	<b>5,099</b>
<i>LCII: Rwakakwenda</i>	<i>Rukiri P/S</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 5,099
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>8,286</b>
<i>LCII: Kaharo</i>	<i>headquarters</i>	<i>Construction Services - Operational Activities - water quality testing 404</i>	<i>Source: Sector Development Grant</i> 4,830
<i>LCII: Kaharo</i>	<i>Headquarters</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i> 3,456

# Vote:560 Isingiro District

## FY 2018/19

<b>Total for LCIII: Kikagata</b>		<b>County: Isingiro</b>	<b>5,099</b>
<i>LCII: Kikagata Town Board</i>	<i>Kikagata Town Board</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 5,099
<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>	<b>5,099</b>
<i>LCII: Nyamitsindo</i>	<i>Rwakahunde</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 5,099
<b>Total for LCIII: Birere</b>		<b>County: Isingiro</b>	<b>5,099</b>
<i>LCII: Kyera</i>	<i>Rukooma P/S</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 5,099
312201 Transport Equipment		0	0 0 43,201 0 <b>43,201</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>43,201</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i> 43,201
312302 Intangible Fixed Assets		0	0 0 24,663 0 <b>24,663</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>24,663</b>
<i>LCII: Kaharo</i>	<i>Headquarters</i>	<i>Gratuity</i>	<i>Source: Sector Development Grant</i> 3,610
<i>LCII: Mabona</i>	<i>Kakamba and Nakitunda</i>	<i>Hygiene and sanitation activities</i>	<i>Source: Transitional Development Grant</i> 21,053
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0 0 161,349 0 161,349</b>
<b>098180 Construction of public latrines in RGCs</b>			
312101 Non-Residential Buildings		26,311	0 0 2,760 0 <b>2,760</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>2,760</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Building Construction - Workshops-273</i>	<i>Source: Sector Development Grant</i> 2,760
<b>Total Cost of Output 80</b>		<b>26,311</b>	<b>0 0 2,760 0 2,760</b>
<b>098183 Borehole drilling and rehabilitation</b>			
281501 Environment Impact Assessment for Capital Works		3,684	0 0 0 0 <b>0</b>
312104 Other Structures		170,334	0 0 28,467 0 <b>28,467</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>28,467</b>
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i> 24,627
<i>LCII: Kyabishaho</i>	<i>District H/Qs</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i> 3,840

**Vote:560 Isingiro District****FY 2018/19**

<b>Total Cost of Output 83</b>	<b>174,018</b>	<b>0</b>	<b>0</b>	<b>28,467</b>	<b>0</b>	<b>28,467</b>
<b>098184 Construction of piped water supply system</b>						
281502 Feasibility Studies for Capital Works	2,828	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	25,345	0	25,345
<b>Total for LCIII: Endiinzi</b>						<b>25,345</b>
<i>LCII: Nyabyondo</i>	<i>Mpikye</i>	<i>County: Bukanga</i>				<i>25,345</i>
		<i>Engineering and Design studies and Plans - Consultancy-476</i>				<i>Source: Sector Development Grant</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,680	0	9,680
<b>Total for LCIII: Ngarama</b>						<b>9,680</b>
<i>LCII: Ngarama</i>	<i>Kyakabindi</i>	<i>County: Bukanga</i>				<i>9,680</i>
		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>
312104 Other Structures	239,089	0	0	317,001	0	317,001
<b>Total for LCIII: Ngarama</b>						<b>317,001</b>
<i>LCII: Ngarama</i>	<i>Kyakabindi</i>	<i>County: Bukanga</i>				<i>317,001</i>
		<i>Construction Services - Water Schemes-418</i>				<i>Source: Sector Development Grant</i>
<b>Total Cost of Output 84</b>	<b>241,917</b>	<b>0</b>	<b>0</b>	<b>352,026</b>	<b>0</b>	<b>352,026</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>490,997</b>	<b>0</b>	<b>0</b>	<b>544,601</b>	<b>0</b>	<b>544,601</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>680,747</b>	<b>32,000</b>	<b>41,229</b>	<b>544,601</b>	<b>0</b>	<b>617,831</b>
<b>Total cost of Water</b>	<b>680,747</b>	<b>32,000</b>	<b>41,229</b>	<b>544,601</b>	<b>0</b>	<b>617,831</b>

**Vote:560 Isingiro District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,050</b>	<b>49,962</b>	<b>85,860</b>
District Unconditional Grant (Wage)	52,670	39,502	55,000
Locally Raised Revenues	16,860	1,820	9,089
Sector Conditional Grant (Non-Wage)	11,520	8,640	11,771
Urban Unconditional Grant (Wage)	0	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>81,050</b>	<b>49,962</b>	<b>85,860</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,670	39,502	65,000
Non Wage	28,380	10,460	20,860
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>81,050</b>	<b>49,962</b>	<b>85,860</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	52,670	65,000	0	0	0	65,000
211103 Allowances	481	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	120	0	420	0	0	420

# Vote:560 Isingiro District

FY 2018/19

227001 Travel inland	560	0	1,307	0	0	1,307
227004 Fuel, Lubricants and Oils	220	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>54,351</b>	<b>65,000</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>66,727</b>
<b>098302 Tourism Development</b>						
222001 Telecommunications	0	0	240	0	0	240
227001 Travel inland	0	0	487	0	0	487
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>727</b>
<b>098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,115	0	0	0	0	0
211103 Allowances	0	0	3,324	0	0	3,324
221002 Workshops and Seminars	0	0	1,660	0	0	1,660
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	0	0	420	0	0	420
222003 Information and communications technology (ICT)	0	0	420	0	0	420
224006 Agricultural Supplies	300	0	0	0	0	0
227001 Travel inland	400	0	831	0	0	831
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,315</b>	<b>0</b>	<b>6,655</b>	<b>0</b>	<b>0</b>	<b>6,655</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
224006 Agricultural Supplies	400	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	58	0	0	58
<b>Total Cost of Output 04</b>	<b>2,500</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>58</b>

# Vote:560 Isingiro District

FY 2018/19

## 098305 Forestry Regulation and Inspection

222001 Telecommunications	120	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	1,000	0	227	0	0	227
227004 Fuel, Lubricants and Oils	157	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,277</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>227</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	994	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	100	0	420	0	0	420
224006 Agricultural Supplies	0	0	3,500	0	0	3,500
227001 Travel inland	2,000	0	4,520	0	0	4,520
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>4,494</b>	<b>0</b>	<b>8,440</b>	<b>0</b>	<b>0</b>	<b>8,440</b>

## 098307 River Bank and Wetland Restoration

221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	1,000	0	227	0	0	227
227004 Fuel, Lubricants and Oils	994	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>4,494</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>227</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0



# Vote:560 Isingiro District

FY 2018/19

222001 Telecommunications	100	0	240	0	0	240
227001 Travel inland	1,500	0	987	0	0	987
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>2,300</b>	<b>0</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>1,227</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	120	0	0	0	0	0
227001 Travel inland	1,500	0	217	0	0	217
227004 Fuel, Lubricants and Oils	480	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>2,300</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>217</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	319	0	0	0	0	0
222001 Telecommunications	240	0	80	0	0	80
227001 Travel inland	3,000	0	420	0	0	420
227004 Fuel, Lubricants and Oils	260	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>4,019</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098311 Infrastrutture Planning</b>						
221008 Computer supplies and Information Technology (IT)	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	240	0	0	0	0	0
227001 Travel inland	1,710	0	615	0	0	615
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>3,000</b>	<b>0</b>	<b>615</b>	<b>0</b>	<b>0</b>	<b>615</b>
<b>098312 Sector Capacity Development</b>						
227001 Travel inland	0	0	237	0	0	237
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>237</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>81,050</b>	<b>65,000</b>	<b>20,860</b>	<b>0</b>	<b>0</b>	<b>85,860</b>
<b>Total cost of Natural Resources Management</b>	<b>81,050</b>	<b>65,000</b>	<b>20,860</b>	<b>0</b>	<b>0</b>	<b>85,860</b>
<b>Total cost of Natural Resources</b>	<b>81,050</b>	<b>65,000</b>	<b>20,860</b>	<b>0</b>	<b>0</b>	<b>85,860</b>

**Vote:560 Isingiro District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,022</b>	<b>110,656</b>	<b>293,323</b>
District Unconditional Grant (Wage)	43,066	32,299	155,000
Locally Raised Revenues	8,813	4,000	8,813
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	99,143	74,357	99,510
Urban Unconditional Grant (Wage)	0	0	30,000
<b>Development Revenues</b>	<b>1,873,144</b>	<b>727,513</b>	<b>1,003,471</b>
Donor Funding	303,884	0	0
Other Transfers from Central Government	1,569,261	727,513	1,003,471
<b>Total Revenues shares</b>	<b>2,024,166</b>	<b>838,170</b>	<b>1,296,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,066	32,299	185,000
Non Wage	107,956	78,036	108,323
<b>Development Expenditure</b>			
Domestic Development	1,569,261	707,098	1,003,471
Donor Development	303,884	0	0
<b>Total Expenditure</b>	<b>2,024,167</b>	<b>817,433</b>	<b>1,296,794</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	43,066	0	0	0	0	0
227001 Travel inland	7,736	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>50,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:560 Isingiro District

FY 2018/19

## 108102 Probation and Welfare Support

213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221002 Workshops and Seminars	158,700	0	1,920	0	0	1,920
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,060	0	0	0	0	0
227001 Travel inland	143,323	0	6,320	0	0	6,320
228002 Maintenance - Vehicles	300	0	0	0	0	0
282101 Donations	0	0	24,000	0	0	24,000
<b>Total Cost of Output 02</b>	<b>308,984</b>	<b>0</b>	<b>32,240</b>	<b>0</b>	<b>0</b>	<b>32,240</b>

## 108103 Social Rehabilitation Services

227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108104 Community Development Services (HLG)

211101 General Staff Salaries	0	185,000	0	0	0	185,000
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	2,802	0	8,473	0	0	8,473
<b>Total Cost of Output 04</b>	<b>2,802</b>	<b>185,000</b>	<b>16,073</b>	<b>0</b>	<b>0</b>	<b>201,073</b>

## 108105 Adult Learning

221002 Workshops and Seminars	1,744	0	16,536	0	0	16,536
221011 Printing, Stationery, Photocopying and Binding	1,800	0	1,200	0	0	1,200
227001 Travel inland	2,992	0	2,418	0	0	2,418
<b>Total Cost of Output 05</b>	<b>6,536</b>	<b>0</b>	<b>20,154</b>	<b>0</b>	<b>0</b>	<b>20,154</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	1,080	0	0	1,080

# Vote:560 Isingiro District

FY 2018/19

<b>Total Cost of Output 07</b>	<b>2,000</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>
<b>108108 Children and Youth Services</b>						
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	24,136	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	891	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	1,433	0	0	0	0	0
221014 Bank Charges and other Bank related costs	474	0	0	0	0	0
227001 Travel inland	10,554	0	6,700	0	0	6,700
228002 Maintenance - Vehicles	500	0	0	0	0	0
282101 Donations	683,794	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>721,783</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	5,785	0	8,184	0	0	8,184
227001 Travel inland	3,400	0	1,001	0	0	1,001
<b>Total Cost of Output 09</b>	<b>9,185</b>	<b>0</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>9,185</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	5,526	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	4,700	0	4,206	0	0	4,206
282101 Donations	29,600	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>40,126</b>	<b>0</b>	<b>10,206</b>	<b>0</b>	<b>0</b>	<b>10,206</b>
<b>108111 Culture mainstreaming</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108112 Work based inspections</b>						
227001 Travel inland	800	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>						
221002 Workshops and Seminars	20,929	0	7,185	0	0	7,185

## Vote:560 Isingiro District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	540	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	5,750	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	500	0	0	0	0	0
282101 Donations	261,055	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>289,873</b>	<b>0</b>	<b>8,185</b>	<b>0</b>	<b>0</b>	<b>8,185</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,434,691</b>	<b>185,000</b>	<b>108,323</b>	<b>0</b>	<b>0</b>	<b>293,323</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	-------	------	----------	---------	-------	-------

**108151 Community Development Services for LLGs (LLS)**

263367 Sector Conditional Grant (Non-Wage)	23,686	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	0	940,750	0	940,750

**Total for LCIII: Isingiro Town Council** **County: Isingiro** **940,750**

LCII: Kyabishaho Kyabishaho Beneficiary Source: Other Transfers from Central Government 253,762

LCII: Kyabishaho Kyabishaho Beneficiary Source: Other Transfers from Central Government 686,988

<b>Total Cost of Output 51</b>	<b>23,686</b>	<b>0</b>	<b>0</b>	<b>940,750</b>	<b>0</b>	<b>940,750</b>
--------------------------------	---------------	----------	----------	----------------	----------	----------------

<b>Total Cost of Class of Output Lower Local Services</b>	<b>23,686</b>	<b>0</b>	<b>0</b>	<b>940,750</b>	<b>0</b>	<b>940,750</b>
---	---------------	----------	----------	----------------	----------	----------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	53,305	0	53,305
---	---	---	---	--------	---	--------

**Total for LCIII: Isingiro Town Council** **County: Isingiro** **53,305**

LCII: Kyabishaho Distinct wide Monitoring, Supervision and Appraisal - Meetings-1264 Source: Other Transfers from Central Government 2,479

LCII: Kyabishaho District hqtr Monitoring, Supervision and Appraisal - Fuel-2180 Source: Other Transfers from Central Government 9,425

LCII: Kyabishaho District hqtr Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Other Transfers from Central Government 1,228

# Vote:560 Isingiro District

## FY 2018/19

LCII: Kyabishaho	District hqtr	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	5,200			
LCII: Kyabishaho	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	10,432			
LCII: Kyabishaho	District wide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	10,704			
LCII: Kyabishaho	District wide	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Other Transfers from Central Government	1,623			
LCII: Kyabishaho	Kyabishaho	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	12,214			
312201 Transport Equipment		0	0	0	2,072	0	2,072
Total for LCIII: Isingiro Town Council		County: Isingiro			2,072		
LCII: Kyabishaho	Kaharo	Transport Equipment - Motor Vehicles Expenses-1919	Source: Other Transfers from Central Government	2,072			
312206 Gross Tax		0	0	0	828	0	828
Total for LCIII: Isingiro Town Council		County: Isingiro			828		
LCII: Kyabishaho	District hqtr	Bank charges	Source: Other Transfers from Central Government	328			
LCII: Kyabishaho	District hqtrs	Bank charges	Source: Other Transfers from Central Government	500			
312211 Office Equipment		0	0	0	5,325	0	5,325
Total for LCIII: Isingiro Town Council		County: Isingiro			5,325		
LCII: Kyabishaho	District wide	Stationery	Source: Other Transfers from Central Government	5,325			
312213 ICT Equipment		0	0	0	1,191	0	1,191
Total for LCIII: Isingiro Town Council		County: Isingiro			1,191		
LCII: Kyabishaho	District hqtr	ICT - Toner-852	Source: Other Transfers from Central Government	1,191			
Total Cost of Output 72		0	0	0	62,722	0	62,722
Total Cost of Class of Output Capital Purchases		0	0	0	62,722	0	62,722
Total cost of Community Mobilisation and Empowerment		1,458,377	185,000	108,323	1,003,471	0	1,296,794
Total cost of Community Based Services		1,458,377	185,000	108,323	1,003,471	0	1,296,794

## Vote:560 Isingiro District

FY 2018/19

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>120,060</b>	<b>65,476</b>	<b>156,215</b>
District Unconditional Grant (Non-Wage)	66,994	41,143	59,594
District Unconditional Grant (Wage)	32,444	24,333	45,000
Locally Raised Revenues	20,621	0	6,621
Urban Unconditional Grant (Wage)	0	0	45,000
<b>Development Revenues</b>	<b>1,332</b>	<b>1,332</b>	<b>2,030,983</b>
District Discretionary Development Equalization Grant	1,332	1,332	4,115
Donor Funding	0	0	2,026,868
<b>Total Revenues shares</b>	<b>121,391</b>	<b>66,808</b>	<b>2,187,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,444	24,333	90,000
Non Wage	87,616	41,143	66,215
<b>Development Expenditure</b>			
Domestic Development	1,332	1,332	4,115
Donor Development	0	0	2,026,868
<b>Total Expenditure</b>	<b>121,391</b>	<b>66,808</b>	<b>2,187,198</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	32,444	90,000	0	0	0	90,000
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221002 Workshops and Seminars	3,251	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,776	0	2,000	0	0	2,000

**Vote:560 Isingiro District****FY 2018/19**

222001 Telecommunications	0	0	600	0	0	<b>600</b>
227001 Travel inland	5,000	0	12,294	0	0	<b>12,294</b>
227002 Travel abroad	100	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>48,571</b>	<b>90,000</b>	<b>14,894</b>	<b>0</b>	<b>0</b>	<b>104,894</b>
<b>138302 District Planning</b>						
227001 Travel inland	10,300	0	3,098	0	0	<b>3,098</b>
<b>Total Cost of Output 02</b>	<b>10,300</b>	<b>0</b>	<b>3,098</b>	<b>0</b>	<b>0</b>	<b>3,098</b>
<b>138303 Statistical data collection</b>						
213001 Medical expenses (To employees)	1,000	0	0	0	0	<b>0</b>
227001 Travel inland	14,000	0	7,047	0	0	<b>7,047</b>
<b>Total Cost of Output 03</b>	<b>15,000</b>	<b>0</b>	<b>7,047</b>	<b>0</b>	<b>0</b>	<b>7,047</b>
<b>138304 Demographic data collection</b>						
221002 Workshops and Seminars	2,800	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138305 Project Formulation</b>						
227001 Travel inland	12,000	0	10,240	0	0	<b>10,240</b>
<b>Total Cost of Output 05</b>	<b>12,000</b>	<b>0</b>	<b>10,240</b>	<b>0</b>	<b>0</b>	<b>10,240</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
227001 Travel inland	10,889	0	1,246	0	0	<b>1,246</b>
<b>Total Cost of Output 06</b>	<b>10,889</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>
<b>138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	2,000	0	2,450	0	0	<b>2,450</b>
222001 Telecommunications	500	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>3,000</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
<b>138308 Operational Planning</b>						
227001 Travel inland	15,000	0	20,618	0	0	<b>20,618</b>
<b>Total Cost of Output 08</b>	<b>15,000</b>	<b>0</b>	<b>20,618</b>	<b>0</b>	<b>0</b>	<b>20,618</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221002 Workshops and Seminars	0	0	100	0	0	<b>100</b>
227001 Travel inland	3,832	0	6,521	0	0	<b>6,521</b>
<b>Total Cost of Output 09</b>	<b>3,832</b>	<b>0</b>	<b>6,621</b>	<b>0</b>	<b>0</b>	<b>6,621</b>



# Vote:560 Isingiro District

FY 2018/19

<b>Total Cost of Class of Output Higher LG Services</b>		<b>121,391</b>	<b>90,000</b>	<b>66,215</b>	<b>0</b>	<b>0</b>	<b>156,215</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>							
312302 Intangible Fixed Assets		0	0	0	4,115	2,026,868	<b>2,030,983</b>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>					<b>2,030,983</b>
LCII: Kyabishaho	District head qtrs	Allowances for staff	Source: Donor Funding				976,121
LCII: Kyabishaho	District head quarters	Stationery for user departments	Source: Donor Funding				162,687
LCII: Kyabishaho	District HQ	Allowances for staff	Source: District Discretionary Development Equalization Grant				4,115
LCII: Kyabishaho	District HQr	Travel inland for User Departments	Source: Donor Funding				400,000
LCII: Kyabishaho	District hqtrs	Fuel for user departments activities	Source: Donor Funding				325,374
LCII: Kyabishaho	District hqtrs	Welfare and entertainment for user departments	Source: Donor Funding				162,687
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>2,026,868</b>	<b>2,030,983</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,115</b>	<b>2,026,868</b>	<b>2,030,983</b>
<b>Total cost of Local Government Planning Services</b>		<b>121,391</b>	<b>90,000</b>	<b>66,215</b>	<b>4,115</b>	<b>2,026,868</b>	<b>2,187,198</b>
<b>Total cost of Planning</b>		<b>121,391</b>	<b>90,000</b>	<b>66,215</b>	<b>4,115</b>	<b>2,026,868</b>	<b>2,187,198</b>

**Vote:560 Isingiro District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,774</b>	<b>51,421</b>	<b>121,558</b>
District Unconditional Grant (Non-Wage)	53,947	30,242	46,847
District Unconditional Grant (Wage)	28,239	21,179	30,000
Locally Raised Revenues	7,589	0	9,711
Urban Unconditional Grant (Wage)	0	0	35,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>89,774</b>	<b>51,421</b>	<b>121,558</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,780	21,179	65,000
Non Wage	64,994	30,242	56,558
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>89,774</b>	<b>51,421</b>	<b>121,558</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	24,780	65,000	0	0	0	65,000
221002 Workshops and Seminars	2,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	1,000	0	1,000	0	0	1,000

# Vote:560 Isingiro District

FY 2018/19

227001 Travel inland	21,169	0	18,211	0	0	18,211
<b>Total Cost of Output 01</b>	<b>49,450</b>	<b>65,000</b>	<b>19,711</b>	<b>0</b>	<b>0</b>	<b>84,711</b>
<b>148202 Internal Audit</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,655	0	0	2,655
221017 Subscriptions	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	30,735	0	33,292	0	0	33,292
<b>Total Cost of Output 02</b>	<b>36,235</b>	<b>0</b>	<b>36,847</b>	<b>0</b>	<b>0</b>	<b>36,847</b>
<b>148204 Sector Management and Monitoring</b>						
227001 Travel inland	4,089	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>4,089</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>89,774</b>	<b>65,000</b>	<b>56,558</b>	<b>0</b>	<b>0</b>	<b>121,558</b>
<b>Total cost of Internal Audit Services</b>	<b>89,774</b>	<b>65,000</b>	<b>56,558</b>	<b>0</b>	<b>0</b>	<b>121,558</b>
<b>Total cost of Internal Audit</b>	<b>89,774</b>	<b>65,000</b>	<b>56,558</b>	<b>0</b>	<b>0</b>	<b>121,558</b>

**Vote:560 Isingiro District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Rushasha	48,604	43,699	40,853
Kabuyanda	76,705	60,929	41,483
Kakamba	11,246	14,379	29,013
Endiinzi Town Council	143,212	135,364	67,320
Kaberebere Town Council	219,014	159,232	61,547
Isingiro Town Council	366,400	331,064	156,005
Kabuyanda Town Council	218,283	167,308	99,168
Kikagate	132,616	104,033	76,874
Nyamuyanja	49,562	39,592	35,035
Nyakitunda	118,690	89,174	68,650
Rugaaga	100,826	92,065	57,711
Masha	87,843	66,737	48,126
Endiinzi	51,493	43,144	35,915
Kabingo	68,020	54,836	46,174
Kashumba	87,511	93,297	47,691
Birere	58,131	41,468	40,360
Ruborogota	56,816	44,920	37,761
Mbaare	99,339	77,712	58,008
Ngarama	102,004	74,656	57,012
Bugango Town Council	8,000	734	0
<b>Grand Total</b>	<b>2,104,316</b>	<b>1,734,345</b>	<b>1,104,707</b>
<i>o/w: Wage:</i>	<i>947,543</i>	<i>474,956</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>749,671</i>	<i>412,253</i>	<i>724,615</i>
<i>Domestic Devt:</i>	<i>407,102</i>	<i>348,989</i>	<i>380,092</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Rushasha**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,200</b>	<b>25,958</b>	<b>23,746</b>
District Unconditional Grant (Non-Wage)	18,342	13,727	18,966
District Unconditional Grant (Wage)	11,337	8,503	0
Locally Raised Revenues	1,520	3,728	4,780
<b>Development Revenues</b>	<b>17,404</b>	<b>17,741</b>	<b>17,108</b>
District Discretionary Development Equalization Grant	17,404	17,741	17,108
<b>Total Revenues shares</b>	<b>48,604</b>	<b>43,699</b>	<b>40,853</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,337	8,503	0
Non Wage	19,862	17,455	23,746
<b>Development Expenditure</b>			
Domestic Development	17,404	17,741	17,108
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,604</b>	<b>43,699</b>	<b>40,853</b>

# Vote:560 Isingiro District

**FY 2018/19**

## SubCounty/Town Council/Division: Kabuyanda

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,045</b>	<b>45,449</b>	<b>24,722</b>
District Unconditional Grant (Non-Wage)	16,742	12,557	18,610
District Unconditional Grant (Wage)	43,087	32,315	0
Locally Raised Revenues	1,216	577	6,111
<b>Development Revenues</b>	<b>15,659</b>	<b>15,480</b>	<b>16,761</b>
District Discretionary Development Equalization Grant	15,659	15,480	16,761
<b>Total Revenues shares</b>	<b>76,705</b>	<b>60,929</b>	<b>41,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,087	32,315	0
Non Wage	17,958	13,133	24,722
<b>Development Expenditure</b>			
Domestic Development	15,659	15,480	16,761
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,705</b>	<b>60,929</b>	<b>41,483</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Kakamba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,613</b>	<b>5,786</b>	<b>19,329</b>
District Unconditional Grant (Non-Wage)	5,713	4,284	11,350
Locally Raised Revenues	1,900	1,502	7,979
<b>Development Revenues</b>	<b>3,633</b>	<b>8,593</b>	<b>9,684</b>
District Discretionary Development Equalization Grant	3,633	8,593	9,684
<b>Total Revenues shares</b>	<b>11,246</b>	<b>14,379</b>	<b>29,013</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,613	5,786	19,329
<b>Development Expenditure</b>			
Domestic Development	3,633	8,593	9,684
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,246</b>	<b>14,379</b>	<b>29,013</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Endiinzi Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,010</b>	<b>116,995</b>	<b>53,472</b>
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	12,089	23,520	16,558
Urban Unconditional Grant (Non-Wage)	38,952	30,915	31,533
Urban Unconditional Grant (Wage)	77,279	60,542	0
<b>Development Revenues</b>	<b>12,201</b>	<b>18,369</b>	<b>13,848</b>
Urban Discretionary Development Equalization Grant	12,201	18,369	13,848
<b>Total Revenues shares</b>	<b>143,212</b>	<b>135,364</b>	<b>67,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,279	60,542	0
Non Wage	53,731	56,453	53,472
<b>Development Expenditure</b>			
Domestic Development	12,201	18,369	13,848
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>143,212</b>	<b>135,364</b>	<b>67,320</b>



**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Kaberebere Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>207,718</b>	<b>141,534</b>	<b>48,430</b>
Locally Raised Revenues	21,924	14,814	12,144
Urban Unconditional Grant (Non-Wage)	34,276	24,007	29,116
Urban Unconditional Grant (Wage)	144,348	98,123	0
<b>Development Revenues</b>	<b>11,296</b>	<b>17,698</b>	<b>13,117</b>
Urban Discretionary Development Equalization Grant	11,296	17,698	13,117
<b>Total Revenues shares</b>	<b>219,014</b>	<b>159,232</b>	<b>61,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,348	98,123	0
Non Wage	63,370	43,412	48,430
<b>Development Expenditure</b>			
Domestic Development	11,296	17,698	13,117
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>219,014</b>	<b>159,232</b>	<b>61,547</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Isingiro Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>301,252</b>	<b>280,754</b>	<b>117,507</b>
Locally Raised Revenues	34,882	63,241	21,782
Urban Unconditional Grant (Non-Wage)	95,487	77,615	74,479
Urban Unconditional Grant (Wage)	149,637	125,684	0
<b>Development Revenues</b>	<b>65,148</b>	<b>50,311</b>	<b>38,498</b>
Urban Discretionary Development Equalization Grant	65,148	50,311	38,498
<b>Total Revenues shares</b>	<b>366,400</b>	<b>331,064</b>	<b>156,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,533	125,684	0
Non Wage	151,719	155,069	117,507
<b>Development Expenditure</b>			
Domestic Development	65,148	50,311	38,498
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>366,400</b>	<b>331,064</b>	<b>156,005</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Kabuyanda Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>190,989</b>	<b>137,745</b>	<b>74,562</b>
Locally Raised Revenues	20,305	16,318	12,070
Urban Unconditional Grant (Non-Wage)	49,446	37,084	56,631
Urban Unconditional Grant (Wage)	115,378	80,632	0
<b>Development Revenues</b>	<b>27,295</b>	<b>29,563</b>	<b>24,606</b>
Urban Discretionary Development Equalization Grant	27,295	29,563	24,606
<b>Total Revenues shares</b>	<b>218,283</b>	<b>167,308</b>	<b>99,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,378	80,632	0
Non Wage	75,611	57,113	74,562
<b>Development Expenditure</b>			
Domestic Development	27,295	29,563	24,606
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,283</b>	<b>167,308</b>	<b>99,168</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Kikagate**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,427</b>	<b>70,236</b>	<b>43,582</b>
District Unconditional Grant (Non-Wage)	31,943	23,957	35,567
District Unconditional Grant (Wage)	39,111	29,334	0
Locally Raised Revenues	27,373	16,946	8,015
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>34,189</b>	<b>33,797</b>	<b>33,292</b>
District Discretionary Development Equalization Grant	34,189	33,797	33,292
<b>Total Revenues shares</b>	<b>132,616</b>	<b>104,033</b>	<b>76,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,111	29,334	0
Non Wage	59,316	40,903	43,582
<b>Development Expenditure</b>			
Domestic Development	34,189	33,797	33,292
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>132,616</b>	<b>104,033</b>	<b>76,874</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Nyamuyanja**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,051</b>	<b>27,224</b>	<b>21,392</b>
District Unconditional Grant (Non-Wage)	13,855	10,391	15,412
District Unconditional Grant (Wage)	20,537	15,402	0
Locally Raised Revenues	2,660	1,431	5,980
<b>Development Revenues</b>	<b>12,511</b>	<b>12,368</b>	<b>13,643</b>
District Discretionary Development Equalization Grant	12,511	12,368	13,643
<b>Total Revenues shares</b>	<b>49,562</b>	<b>39,592</b>	<b>35,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,537	15,402	0
Non Wage	16,515	11,822	21,392
<b>Development Expenditure</b>			
Domestic Development	12,511	12,368	13,643
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,562</b>	<b>39,592</b>	<b>35,035</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Nyakitunda**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,469</b>	<b>62,266</b>	<b>40,406</b>
District Unconditional Grant (Non-Wage)	27,346	20,509	30,386
District Unconditional Grant (Wage)	54,243	40,682	0
Locally Raised Revenues	9,880	1,074	10,020
<b>Development Revenues</b>	<b>27,221</b>	<b>26,909</b>	<b>28,243</b>
District Discretionary Development Equalization Grant	27,221	26,909	28,243
<b>Total Revenues shares</b>	<b>118,690</b>	<b>89,174</b>	<b>68,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,243	40,682	0
Non Wage	37,226	21,583	40,406
<b>Development Expenditure</b>			
Domestic Development	27,221	26,909	28,243
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,690</b>	<b>89,174</b>	<b>68,650</b>

# Vote:560 Isingiro District

**FY 2018/19**

## SubCounty/Town Council/Division: Rugaaga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,118</b>	<b>65,650</b>	<b>34,317</b>
District Unconditional Grant (Non-Wage)	27,252	20,439	25,413
District Unconditional Grant (Wage)	36,126	27,094	0
Locally Raised Revenues	8,740	18,116	8,904
<b>Development Revenues</b>	<b>28,707</b>	<b>26,415</b>	<b>23,393</b>
District Discretionary Development Equalization Grant	28,707	26,415	23,393
<b>Total Revenues shares</b>	<b>100,826</b>	<b>92,065</b>	<b>57,711</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,126	27,094	0
Non Wage	35,992	38,556	34,317
<b>Development Expenditure</b>			
Domestic Development	28,707	26,415	23,393
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,826</b>	<b>92,065</b>	<b>57,711</b>

# Vote:560 Isingiro District

**FY 2018/19**

## SubCounty/Town Council/Division: Masha

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,396</b>	<b>48,502</b>	<b>28,593</b>
District Unconditional Grant (Non-Wage)	19,298	14,474	21,453
District Unconditional Grant (Wage)	42,118	31,588	0
Locally Raised Revenues	7,980	2,440	7,140
<b>Development Revenues</b>	<b>18,447</b>	<b>18,235</b>	<b>19,533</b>
District Discretionary Development Equalization Grant	18,447	18,235	19,533
<b>Total Revenues shares</b>	<b>87,843</b>	<b>66,737</b>	<b>48,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,118	31,588	0
Non Wage	27,278	16,914	28,593
<b>Development Expenditure</b>			
Domestic Development	18,447	18,235	19,533
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,843</b>	<b>66,737</b>	<b>48,126</b>



**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Endiinzi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,311</b>	<b>30,113</b>	<b>21,628</b>
District Unconditional Grant (Non-Wage)	14,470	10,853	16,072
District Unconditional Grant (Wage)	16,621	12,466	0
Locally Raised Revenues	7,220	6,795	5,556
<b>Development Revenues</b>	<b>13,182</b>	<b>13,031</b>	<b>14,287</b>
District Discretionary Development Equalization Grant	13,182	13,031	14,287
<b>Total Revenues shares</b>	<b>51,493</b>	<b>43,144</b>	<b>35,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,621	12,466	0
Non Wage	21,690	17,647	21,628
<b>Development Expenditure</b>			
Domestic Development	13,182	13,031	14,287
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,493</b>	<b>43,144</b>	<b>35,915</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Kabingo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,000</b>	<b>38,999</b>	<b>29,016</b>
District Unconditional Grant (Non-Wage)	17,074	12,805	19,016
District Unconditional Grant (Wage)	32,646	24,484	0
Locally Raised Revenues	2,280	1,709	10,000
<b>Development Revenues</b>	<b>16,021</b>	<b>15,837</b>	<b>17,157</b>
District Discretionary Development Equalization Grant	16,021	15,837	17,157
<b>Total Revenues shares</b>	<b>68,020</b>	<b>54,836</b>	<b>46,174</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,646	24,484	0
Non Wage	19,354	14,514	29,016
<b>Development Expenditure</b>			
Domestic Development	16,021	15,837	17,157
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,020</b>	<b>54,836</b>	<b>46,174</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Kashumba**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,997</b>	<b>63,120</b>	<b>30,386</b>
District Unconditional Grant (Non-Wage)	23,029	17,272	19,169
District Unconditional Grant (Wage)	30,949	23,212	0
Locally Raised Revenues	11,020	22,636	11,217
<b>Development Revenues</b>	<b>22,514</b>	<b>30,178</b>	<b>17,306</b>
District Discretionary Development Equalization Grant	22,514	30,178	17,306
<b>Total Revenues shares</b>	<b>87,511</b>	<b>93,297</b>	<b>47,691</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,949	23,212	0
Non Wage	34,049	39,908	30,386
<b>Development Expenditure</b>			
Domestic Development	22,514	30,178	17,306
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,511</b>	<b>93,297</b>	<b>47,691</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Birere**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,420</b>	<b>32,408</b>	<b>23,549</b>
District Unconditional Grant (Non-Wage)	16,790	12,592	18,661
District Unconditional Grant (Wage)	23,730	17,771	0
Locally Raised Revenues	1,900	2,045	4,888
<b>Development Revenues</b>	<b>15,711</b>	<b>15,531</b>	<b>16,811</b>
District Discretionary Development Equalization Grant	15,711	15,531	16,811
<b>Total Revenues shares</b>	<b>58,131</b>	<b>47,939</b>	<b>40,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,730	17,771	0
Non Wage	18,690	14,637	23,549
<b>Development Expenditure</b>			
Domestic Development	15,711	9,060	16,811
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,131</b>	<b>41,468</b>	<b>40,360</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Ruborogota**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,221</b>	<b>31,481</b>	<b>23,029</b>
District Unconditional Grant (Non-Wage)	14,849	11,137	16,529
District Unconditional Grant (Wage)	25,332	18,999	0
Locally Raised Revenues	3,040	1,345	6,500
<b>Development Revenues</b>	<b>13,595</b>	<b>13,439</b>	<b>14,732</b>
District Discretionary Development Equalization Grant	13,595	13,439	14,732
<b>Total Revenues shares</b>	<b>56,816</b>	<b>44,920</b>	<b>37,761</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,332	18,999	0
Non Wage	17,889	12,482	23,029
<b>Development Expenditure</b>			
Domestic Development	13,595	13,439	14,732
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,816</b>	<b>44,920</b>	<b>37,761</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Mbaare**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,712</b>	<b>55,344</b>	<b>34,318</b>
District Unconditional Grant (Non-Wage)	23,133	17,350	25,718
District Unconditional Grant (Wage)	46,739	35,054	0
Locally Raised Revenues	6,840	2,941	8,600
<b>Development Revenues</b>	<b>22,627</b>	<b>22,368</b>	<b>23,690</b>
District Discretionary Development Equalization Grant	22,627	22,368	23,690
<b>Total Revenues shares</b>	<b>99,339</b>	<b>77,712</b>	<b>58,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	46,739	35,054	0
Non Wage	29,973	20,290	34,318
<b>Development Expenditure</b>			
Domestic Development	22,627	22,368	23,690
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>99,339</b>	<b>77,712</b>	<b>58,008</b>

**Vote:560 Isingiro District****FY 2018/19****SubCounty/Town Council/Division: Ngarama**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,265</b>	<b>53,416</b>	<b>32,629</b>
District Unconditional Grant (Non-Wage)	29,656	22,242	26,429
District Unconditional Grant (Wage)	38,429	28,821	0
Locally Raised Revenues	4,180	2,353	6,200
<b>Development Revenues</b>	<b>29,740</b>	<b>21,240</b>	<b>24,383</b>
District Discretionary Development Equalization Grant	29,740	21,240	24,383
<b>Total Revenues shares</b>	<b>102,004</b>	<b>74,656</b>	<b>57,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,429	28,821	0
Non Wage	33,836	24,595	32,629
<b>Development Expenditure</b>			
Domestic Development	29,740	21,240	24,383
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>102,004</b>	<b>74,656</b>	<b>57,012</b>

# Vote:560 Isingiro District

**FY 2018/19**

## SubCounty/Town Council/Division: Bugango Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,000</b>	<b>2,234</b>	<b>0</b>
Locally Raised Revenues	0	2,234	0
Urban Unconditional Grant (Non-Wage)	8,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>8,000</b>	<b>2,234</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	734	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>734</b>	<b>0</b>



**Vote:560 Isingiro District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Rushasha****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,063</b>	<b>15,198</b>	<b>14,353</b>
District Unconditional Grant (Non-Wage)	9,710	7,282	10,333
District Unconditional Grant (Wage)	7,593	5,695	0
Locally Raised Revenues	760	2,220	4,020
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,063</b>	<b>15,198</b>	<b>14,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,593	5,695	0
Non Wage	10,470	9,503	14,353
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,063</b>	<b>15,198</b>	<b>14,353</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	7,593	0	0	0	0	0
227001 Travel inland	10,470	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	14,353	0	0	14,353
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,353</b>	<b>0</b>	<b>0</b>	<b>14,353</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,063</b>	<b>0</b>	<b>14,353</b>	<b>0</b>	<b>0</b>	<b>14,353</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,353</b>	<b>0</b>	<b>0</b>	<b>14,353</b>
<b>Total cost of Administration</b>	<b>18,063</b>	<b>0</b>	<b>14,353</b>	<b>0</b>	<b>0</b>	<b>14,353</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,772</b>	<b>3,991</b>	<b>4,772</b>
District Unconditional Grant (Non-Wage)	4,316	3,237	4,316
Locally Raised Revenues	456	754	456
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,772</b>	<b>3,991</b>	<b>4,772</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,772	3,991	4,772
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,772</b>	<b>3,991</b>	<b>4,772</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	320	0	0	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
227001 Travel inland	3,302	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	4,772	0	0	4,772
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,772</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>
<b>Total cost of Finance</b>	<b>4,772</b>	<b>0</b>	<b>4,772</b>	<b>0</b>	<b>0</b>	<b>4,772</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,645</b>	<b>6,230</b>	<b>3,901</b>
District Unconditional Grant (Non-Wage)	3,597	2,668	3,597
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	304	754	304
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,645</b>	<b>6,230</b>	<b>3,901</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	0
Non Wage	3,901	3,422	3,901
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,645</b>	<b>6,230</b>	<b>3,901</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	3,901	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	3,901	0	0	3,901
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,901</b>	<b>0</b>	<b>0</b>	<b>3,901</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,645</b>	<b>0</b>	<b>3,901</b>	<b>0</b>	<b>0</b>	<b>3,901</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,901</b>	<b>0</b>	<b>0</b>	<b>3,901</b>
<b>Total cost of Statutory Bodies</b>	<b>7,645</b>	<b>0</b>	<b>3,901</b>	<b>0</b>	<b>0</b>	<b>3,901</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>17,404</b>	<b>17,741</b>	<b>17,108</b>
District Discretionary Development Equalization Grant	17,404	17,741	17,108
<b>Total Revenues shares</b>	<b>17,404</b>	<b>17,741</b>	<b>17,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>17,404</b>	<b>17,741</b>	<b>17,108</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:560 Isingiro District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
228001 Maintenance - Civil	17,404	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,404</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>17,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	17,108	0	17,108
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,108</b>	<b>0</b>	<b>17,108</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,108</b>	<b>0</b>	<b>17,108</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,108</b>	<b>0</b>	<b>17,108</b>
<b>Total cost of Roads and Engineering</b>	<b>17,404</b>	<b>0</b>	<b>0</b>	<b>17,108</b>	<b>0</b>	<b>17,108</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>720</b>	<b>540</b>	<b>720</b>
District Unconditional Grant (Non-Wage)	720	540	720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>720</b>	<b>540</b>	<b>720</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	720	540	720
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>720</b>	<b>540</b>	<b>720</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	720	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	720	0	0	720
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>720</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>
<b>Total cost of Community Based Services</b>	<b>720</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,492</b>	<b>21,376</b>	<b>9,534</b>
District Unconditional Grant (Non-Wage)	4,774	3,580	5,774
District Unconditional Grant (Wage)	22,958	17,219	0
Locally Raised Revenues	760	577	3,760
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>28,492</b>	<b>21,376</b>	<b>9,534</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,958	17,219	0
Non Wage	5,534	4,157	9,534

**Vote:560 Isingiro District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,492</b>	<b>21,376</b>	<b>9,534</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	22,958	0	0	0	0	0
227001 Travel inland	5,534	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>28,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	9,534	0	0	9,534
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,534</b>	<b>0</b>	<b>0</b>	<b>9,534</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>28,492</b>	<b>0</b>	<b>9,534</b>	<b>0</b>	<b>0</b>	<b>9,534</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,534</b>	<b>0</b>	<b>0</b>	<b>9,534</b>
<b>Total cost of Administration</b>	<b>28,492</b>	<b>0</b>	<b>9,534</b>	<b>0</b>	<b>0</b>	<b>9,534</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,626</b>	<b>9,878</b>	<b>9,204</b>
District Unconditional Grant (Non-Wage)	5,984	4,488	6,853
District Unconditional Grant (Wage)	7,186	5,389	0
Locally Raised Revenues	456	0	2,351
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,626</b>	<b>9,878</b>	<b>9,204</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,186	5,389	0
Non Wage	6,440	4,488	9,204
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,626</b>	<b>9,878</b>	<b>9,204</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	7,186	0	0	0	0	0
211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
223006 Water	50	0	0	0	0	0
227001 Travel inland	4,940	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	9,204	0	0	9,204
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,204</b>	<b>0</b>	<b>0</b>	<b>9,204</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,626</b>	<b>0</b>	<b>9,204</b>	<b>0</b>	<b>0</b>	<b>9,204</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,204</b>	<b>0</b>	<b>0</b>	<b>9,204</b>
<b>Total cost of Finance</b>	<b>13,626</b>	<b>0</b>	<b>9,204</b>	<b>0</b>	<b>0</b>	<b>9,204</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------



**Vote:560 Isingiro District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,731</b>	<b>6,548</b>	<b>4,987</b>
District Unconditional Grant (Non-Wage)	4,987	3,740	4,987
District Unconditional Grant (Wage)	3,744	2,808	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,731</b>	<b>6,548</b>	<b>4,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	0
Non Wage	4,987	3,740	4,987
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,731</b>	<b>6,548</b>	<b>4,987</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	4,987	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	4,987	0	0	4,987
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,987</b>	<b>0</b>	<b>0</b>	<b>4,987</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,731</b>	<b>0</b>	<b>4,987</b>	<b>0</b>	<b>0</b>	<b>4,987</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,987</b>	<b>0</b>	<b>0</b>	<b>4,987</b>
<b>Total cost of Statutory Bodies</b>	<b>8,731</b>	<b>0</b>	<b>4,987</b>	<b>0</b>	<b>0</b>	<b>4,987</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

**Vote:560 Isingiro District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,659	15,480	16,761
District Discretionary Development Equalization Grant	15,659	15,480	16,761
<b>Total Revenues shares</b>	<b>15,659</b>	<b>15,480</b>	<b>16,761</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>15,659</b>	<b>15,480</b>	<b>16,761</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
228001 Maintenance - Civil	11,078	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,078</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>11,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	16,761	0	16,761
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>16,761</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>16,761</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>16,761</b>
<b>Total cost of Roads and Engineering</b>	<b>11,078</b>	<b>0</b>	<b>0</b>	<b>16,761</b>	<b>0</b>	<b>16,761</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	10,196	7,647	997
District Unconditional Grant (Non-Wage)	997	748	997

**Vote:560 Isingiro District****FY 2018/19**

District Unconditional Grant (Wage)	9,199	6,899	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,196</b>	<b>7,647</b>	<b>997</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,199	6,899	0
Non Wage	997	748	997
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,196</b>	<b>7,647</b>	<b>997</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
211101 General Staff Salaries	9,199	0	0	0	0	0
227001 Travel inland	997	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	997	0	0	997
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,196</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>
<b>Total cost of Community Based Services</b>	<b>10,196</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:560 Isingiro District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>3,730</b>	<b>3,729</b>	<b>11,769</b>
District Unconditional Grant (Non-Wage)	2,970	2,228	5,358
Locally Raised Revenues	760	1,502	6,411
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,730</b>	<b>3,729</b>	<b>11,769</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,730	3,729	11,769
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,730</b>	<b>3,729</b>	<b>11,769</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
227001 Travel inland	3,730	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	11,769	0	0	11,769
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>11,769</b>	<b>0</b>	<b>0</b>	<b>11,769</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,730</b>	<b>0</b>	<b>11,769</b>	<b>0</b>	<b>0</b>	<b>11,769</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>11,769</b>	<b>0</b>	<b>0</b>	<b>11,769</b>
<b>Total cost of Administration</b>	<b>3,730</b>	<b>0</b>	<b>11,769</b>	<b>0</b>	<b>0</b>	<b>11,769</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:560 Isingiro District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>1,645</b>	<b>1,234</b>	<b>2,073</b>
District Unconditional Grant (Non-Wage)	1,645	1,234	1,645
Locally Raised Revenues	0	0	428
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,645</b>	<b>1,234</b>	<b>2,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,645	1,234	2,073
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,645</b>	<b>1,234</b>	<b>2,073</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211103 Allowances	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	945	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,073	0	0	2,073
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,073</b>	<b>0</b>	<b>0</b>	<b>2,073</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,645</b>	<b>0</b>	<b>2,073</b>	<b>0</b>	<b>0</b>	<b>2,073</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,073</b>	<b>0</b>	<b>0</b>	<b>2,073</b>
<b>Total cost of Finance</b>	<b>1,645</b>	<b>0</b>	<b>2,073</b>	<b>0</b>	<b>0</b>	<b>2,073</b>

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

**Vote:560 Isingiro District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,140</b>	<b>0</b>	<b>4,391</b>
District Unconditional Grant (Non-Wage)	0	0	3,251
Locally Raised Revenues	1,140	0	1,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,140</b>	<b>0</b>	<b>4,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,140	0	4,391
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,140</b>	<b>0</b>	<b>4,391</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211103 Allowances	1,140	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	4,391	0	0	4,391
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,391</b>	<b>0</b>	<b>0</b>	<b>4,391</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,140</b>	<b>0</b>	<b>4,391</b>	<b>0</b>	<b>0</b>	<b>4,391</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,391</b>	<b>0</b>	<b>0</b>	<b>4,391</b>
<b>Total cost of Statutory Bodies</b>	<b>1,140</b>	<b>0</b>	<b>4,391</b>	<b>0</b>	<b>0</b>	<b>4,391</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,633	8,593	9,684
District Discretionary Development Equalization Grant	3,633	8,593	9,684
<b>Total Revenues shares</b>	<b>3,633</b>	<b>8,593</b>	<b>9,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>3,633</b>	<b>8,593</b>	<b>9,684</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	3,633	0	0	9,684	0	9,684
<b>Total Cost of Output 83</b>	<b>3,633</b>	<b>0</b>	<b>0</b>	<b>9,684</b>	<b>0</b>	<b>9,684</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,633</b>	<b>0</b>	<b>0</b>	<b>9,684</b>	<b>0</b>	<b>9,684</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,684</b>	<b>0</b>	<b>9,684</b>
<b>Total cost of Education</b>	<b>3,633</b>	<b>0</b>	<b>0</b>	<b>9,684</b>	<b>0</b>	<b>9,684</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,097	823	1,097
District Unconditional Grant (Non-Wage)	1,097	823	1,097
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,097</b>	<b>823</b>	<b>1,097</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,097	823	1,097
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,097</b>	<b>823</b>	<b>1,097</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	1,097	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,097	0	0	1,097
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,097</b>	<b>0</b>	<b>0</b>	<b>1,097</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,097</b>	<b>0</b>	<b>1,097</b>	<b>0</b>	<b>0</b>	<b>1,097</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,097</b>	<b>0</b>	<b>0</b>	<b>1,097</b>
<b>Total cost of Community Based Services</b>	<b>1,097</b>	<b>0</b>	<b>1,097</b>	<b>0</b>	<b>0</b>	<b>1,097</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>61,328</b>	<b>48,730</b>	<b>25,329</b>
Locally Raised Revenues	5,841	7,115	3,362
Urban Unconditional Grant (Non-Wage)	20,718	15,538	21,967
Urban Unconditional Grant (Wage)	34,769	26,077	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:560 Isingiro District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>61,328</b>	<b>48,730</b>	<b>25,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	34,769	26,077	0
Non Wage	26,558	22,654	25,329
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>61,328</b>	<b>48,730</b>	<b>25,329</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	34,769	0	0	0	0	0
227001 Travel inland	26,558	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>61,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	25,329	0	0	25,329
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>25,329</b>	<b>0</b>	<b>0</b>	<b>25,329</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>61,328</b>	<b>0</b>	<b>25,329</b>	<b>0</b>	<b>0</b>	<b>25,329</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>25,329</b>	<b>0</b>	<b>0</b>	<b>25,329</b>
<b>Total cost of Administration</b>	<b>61,328</b>	<b>0</b>	<b>25,329</b>	<b>0</b>	<b>0</b>	<b>25,329</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,050</b>	<b>19,288</b>	<b>6,949</b>
Locally Raised Revenues	2,465	7,861	2,465
Urban Unconditional Grant (Non-Wage)	4,484	5,153	4,484
Urban Unconditional Grant (Wage)	5,101	6,273	0

**Vote:560 Isingiro District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>12,050</b>	<b>19,288</b>	<b>6,949</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	5,101	6,273	0
Non Wage	6,949	13,014	6,949
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,050</b>	<b>19,288</b>	<b>6,949</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211101 General Staff Salaries	5,101	0	0	0	0	0
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
227001 Travel inland	4,149	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	6,949	0	0	6,949
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,949</b>	<b>0</b>	<b>0</b>	<b>6,949</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,050</b>	<b>0</b>	<b>6,949</b>	<b>0</b>	<b>0</b>	<b>6,949</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,949</b>	<b>0</b>	<b>0</b>	<b>6,949</b>
<b>Total cost of Finance</b>	<b>12,050</b>	<b>0</b>	<b>6,949</b>	<b>0</b>	<b>0</b>	<b>6,949</b>

**Workplan : Statutory Bodies**

**Vote:560 Isingiro District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,728</b>	<b>17,564</b>	<b>7,650</b>
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	702	8,544	7,650
Urban Unconditional Grant (Non-Wage)	5,979	4,484	0
Urban Unconditional Grant (Wage)	6,047	4,535	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,728</b>	<b>17,564</b>	<b>7,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,047	4,535	0
Non Wage	6,680	13,028	7,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,728</b>	<b>17,564</b>	<b>7,650</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	6,047	0	0	0	0	0
211103 Allowances	6,680	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	7,650	0	0	7,650
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>7,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,728</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>7,650</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>7,650</b>
<b>Total cost of Statutory Bodies</b>	<b>12,728</b>	<b>0</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>7,650</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	12,201	18,369	13,848
Urban Discretionary Development Equalization Grant	12,201	18,369	13,848
<b>Total Revenues shares</b>	<b>12,201</b>	<b>18,369</b>	<b>13,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>12,201</b>	<b>18,369</b>	<b>13,848</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	12,201	0	0	13,848	0	13,848
<b>Total Cost of Output 81</b>	<b>12,201</b>	<b>0</b>	<b>0</b>	<b>13,848</b>	<b>0</b>	<b>13,848</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>12,201</b>	<b>0</b>	<b>0</b>	<b>13,848</b>	<b>0</b>	<b>13,848</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,848</b>	<b>0</b>	<b>13,848</b>
<b>Total cost of Education</b>	<b>12,201</b>	<b>0</b>	<b>0</b>	<b>13,848</b>	<b>0</b>	<b>13,848</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

## Vote:560 Isingiro District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,221</b>	<b>1,794</b>	<b>3,221</b>
Locally Raised Revenues	830	0	830
Urban Unconditional Grant (Non-Wage)	2,391	1,794	2,391
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,221</b>	<b>1,794</b>	<b>3,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,221	1,794	3,221
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,221</b>	<b>1,794</b>	<b>3,221</b>

## (ii) Details of Worplan Revenues and Expenditures

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	615	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,221	0	0	3,221
222001 Telecommunications	100	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	507	0	0	0	0	0
<b>Total Cost of Output 3</b>	<b>3,221</b>	<b>0</b>	<b>3,221</b>	<b>0</b>	<b>0</b>	<b>3,221</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,221</b>	<b>0</b>	<b>3,221</b>	<b>0</b>	<b>0</b>	<b>3,221</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,221</b>	<b>0</b>	<b>0</b>	<b>3,221</b>
<b>Total cost of Natural Resources</b>	<b>3,221</b>	<b>0</b>	<b>3,221</b>	<b>0</b>	<b>0</b>	<b>3,221</b>

**Vote:560 Isingiro District****FY 2018/19****Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,644</b>	<b>10,278</b>	<b>2,690</b>
Urban Unconditional Grant (Non-Wage)	2,690	1,928	2,690
Urban Unconditional Grant (Wage)	10,953	8,350	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,644</b>	<b>10,278</b>	<b>2,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,953	8,350	0
Non Wage	2,690	1,928	2,690
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,644</b>	<b>10,278</b>	<b>2,690</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211101 General Staff Salaries	10,953	0	0	0	0	0
227001 Travel inland	2,690	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	2,690	0	0	2,690
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>2,690</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,644</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>2,690</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>2,690</b>
<b>Total cost of Community Based Services</b>	<b>13,644</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>2,690</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,527</b>	<b>10,051</b>	<b>3,816</b>
Locally Raised Revenues	1,126	0	1,126
Urban Unconditional Grant (Non-Wage)	2,690	2,018	2,690
Urban Unconditional Grant (Wage)	10,711	8,033	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,527</b>	<b>10,051</b>	<b>3,816</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,711	8,033	0
Non Wage	3,816	2,018	3,816
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,527</b>	<b>10,051</b>	<b>3,816</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13830 Non standard</b>						
211101 General Staff Salaries	10,711	0	0	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

227001 Travel inland	3,816	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	3,816	0	0	3,816
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,816</b>	<b>0</b>	<b>0</b>	<b>3,816</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,527</b>	<b>0</b>	<b>3,816</b>	<b>0</b>	<b>0</b>	<b>3,816</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,816</b>	<b>0</b>	<b>0</b>	<b>3,816</b>
<b>Total cost of Planning</b>	<b>14,527</b>	<b>0</b>	<b>3,816</b>	<b>0</b>	<b>0</b>	<b>3,816</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,514</b>	<b>9,291</b>	<b>3,816</b>
Locally Raised Revenues	1,126	0	1,126
Urban Unconditional Grant (Non-Wage)	2,690	2,018	2,690
Urban Unconditional Grant (Wage)	9,698	7,273	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,514</b>	<b>9,291</b>	<b>3,816</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,698	7,273	0
Non Wage	3,816	2,018	3,816
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,514</b>	<b>9,291</b>	<b>3,816</b>

**(ii) Details of Worplan Revenues and Expenditures**



## Vote:560 Isingiro District

FY 2018/19

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
211101 General Staff Salaries	9,698	0	0	0	0	0
227001 Travel inland	3,816	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	3,816	0	0	3,816
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,816</b>	<b>0</b>	<b>0</b>	<b>3,816</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,514</b>	<b>0</b>	<b>3,816</b>	<b>0</b>	<b>0</b>	<b>3,816</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>3,816</b>	<b>0</b>	<b>0</b>	<b>3,816</b>
<b>Total cost of Internal Audit</b>	<b>13,514</b>	<b>0</b>	<b>3,816</b>	<b>0</b>	<b>0</b>	<b>3,816</b>

## SubCounty/Town Council/Division: Kaberebere Town Council

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,328</b>	<b>61,940</b>	<b>17,004</b>
Locally Raised Revenues	12,834	6,070	3,055
Urban Unconditional Grant (Non-Wage)	16,593	12,445	13,949
Urban Unconditional Grant (Wage)	57,901	43,425	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>87,328</b>	<b>61,940</b>	<b>17,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,901	43,425	0
Non Wage	29,428	18,515	17,004
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,328</b>	<b>61,940</b>	<b>17,004</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	57,901	0	0	0	0	0
227001 Travel inland	29,428	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>87,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	17,004	0	0	17,004
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>17,004</b>	<b>0</b>	<b>0</b>	<b>17,004</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,328</b>	<b>0</b>	<b>17,004</b>	<b>0</b>	<b>0</b>	<b>17,004</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>17,004</b>	<b>0</b>	<b>0</b>	<b>17,004</b>
<b>Total cost of Administration</b>	<b>87,328</b>	<b>0</b>	<b>17,004</b>	<b>0</b>	<b>0</b>	<b>17,004</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,787</b>	<b>29,325</b>	<b>7,548</b>
Locally Raised Revenues	2,447	5,070	2,447
Urban Unconditional Grant (Non-Wage)	5,101	3,826	5,101
Urban Unconditional Grant (Wage)	27,239	20,429	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>34,787</b>	<b>29,325</b>	<b>7,548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,239	20,429	0
Non Wage	7,548	8,896	7,548

**Vote:560 Isingiro District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,787</b>	<b>29,325</b>	<b>7,548</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	27,239	0	0	0	0	0
211103 Allowances	360	0	0	0	0	0
221002 Workshops and Seminars	260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	520	0	0	0	0	0
221014 Bank Charges and other Bank related costs	180	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227002 Travel abroad	5,928	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>34,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	7,548	0	0	7,548
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>7,548</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,787</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>7,548</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>7,548</b>
<b>Total cost of Finance</b>	<b>34,787</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>7,548</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,088</b>	<b>11,970</b>	<b>7,781</b>
Locally Raised Revenues	3,496	3,674	3,496

**Vote:560 Isingiro District****FY 2018/19**

Urban Unconditional Grant (Non-Wage)	6,801	3,401	4,285
Urban Unconditional Grant (Wage)	9,791	4,896	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,088</b>	<b>11,970</b>	<b>7,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,791	4,896	0
Non Wage	10,297	7,075	7,781
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,088</b>	<b>11,970</b>	<b>7,781</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	9,791	0	0	0	0	0
211103 Allowances	10,297	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	7,781	0	0	7,781
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,088</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>
<b>Total cost of Statutory Bodies</b>	<b>20,088</b>	<b>0</b>	<b>7,781</b>	<b>0</b>	<b>0</b>	<b>7,781</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

No Data Found			
<i>Development Revenues</i>	11,296	17,698	13,117
Urban Discretionary Development Equalization Grant	11,296	17,698	13,117
<b>Total Revenues shares</b>	<b>11,296</b>	<b>17,698</b>	<b>13,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>11,296</b>	<b>17,698</b>	<b>13,117</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	11,296	0	0	13,117	0	13,117
<b>Total Cost of Output 83</b>	<b>11,296</b>	<b>0</b>	<b>0</b>	<b>13,117</b>	<b>0</b>	<b>13,117</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,296</b>	<b>0</b>	<b>0</b>	<b>13,117</b>	<b>0</b>	<b>13,117</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,117</b>	<b>0</b>	<b>13,117</b>
<b>Total cost of Education</b>	<b>11,296</b>	<b>0</b>	<b>0</b>	<b>13,117</b>	<b>0</b>	<b>13,117</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	10,434	0	0
Urban Unconditional Grant (Wage)	10,434	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>10,434</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	10,434	0	0
Non Wage	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,434</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
211101 General Staff Salaries	10,434	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,434</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>10,434</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>10,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,964</b>	<b>7,757</b>	<b>5,342</b>
Locally Raised Revenues	2,622	0	2,622
Urban Unconditional Grant (Non-Wage)	2,720	2,040	2,720
Urban Unconditional Grant (Wage)	7,622	5,716	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,964</b>	<b>7,757</b>	<b>5,342</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,622	5,716	0
Non Wage	5,342	2,040	5,342
<b>Development Expenditure</b>			

**Vote:560 Isingiro District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,964</b>	<b>7,757</b>	<b>5,342</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
211101 General Staff Salaries	7,622	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	240	0	0	240
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	2,142	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	0	382	0	0	382
<b>Total Cost of Output 3</b>	<b>12,964</b>	<b>0</b>	<b>5,342</b>	<b>0</b>	<b>0</b>	<b>5,342</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,964</b>	<b>0</b>	<b>5,342</b>	<b>0</b>	<b>0</b>	<b>5,342</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>5,342</b>	<b>0</b>	<b>0</b>	<b>5,342</b>
<b>Total cost of Natural Resources</b>	<b>12,964</b>	<b>0</b>	<b>5,342</b>	<b>0</b>	<b>0</b>	<b>5,342</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,538</b>	<b>10,645</b>	<b>3,585</b>
Locally Raised Revenues	524	0	524
Urban Unconditional Grant (Non-Wage)	3,061	2,295	3,061
Urban Unconditional Grant (Wage)	10,953	8,350	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,538</b>	<b>10,645</b>	<b>3,585</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	10,953	8,350	0
Non Wage	3,585	2,295	3,585
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,538</b>	<b>10,645</b>	<b>3,585</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211101 General Staff Salaries	10,953	0	0	0	0	0
227001 Travel inland	3,585	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	3,585	0	0	3,585
227002 Travel abroad	0	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,538</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>
<b>Total cost of Community Based Services</b>	<b>14,538</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,296</b>	<b>10,329</b>	<b>3,585</b>
Locally Raised Revenues	524	0	524
Urban Unconditional Grant (Non-Wage)	3,061	2,295	3,061
Urban Unconditional Grant (Wage)	10,711	8,033	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:560 Isingiro District****FY 2018/19**

No Data Found			
Total Revenues shares	14,296	10,329	3,585
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	10,711	8,033	0
Non Wage	3,585	2,295	3,585
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,296</b>	<b>10,329</b>	<b>3,585</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
211101 General Staff Salaries	10,711	0	0	0	0	0
227001 Travel inland	3,585	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>14,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13838 Operational Planning</b>						
227001 Travel inland	0	0	3,585	0	0	3,585
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,296</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>
<b>Total cost of Planning</b>	<b>14,296</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	13,283	9,569	3,585
Locally Raised Revenues	524	0	524
Urban Unconditional Grant (Non-Wage)	3,061	2,295	3,061

**Vote:560 Isingiro District****FY 2018/19**

Urban Unconditional Grant (Wage)	9,698	7,273	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,283</b>	<b>9,569</b>	<b>3,585</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,698	7,273	0
Non Wage	3,585	2,295	3,585
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,283</b>	<b>9,569</b>	<b>3,585</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
211101 General Staff Salaries	9,698	0	0	0	0	0
227001 Travel inland	3,585	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	3,585	0	0	3,585
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,283</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>
<b>Total cost of Internal Audit</b>	<b>13,283</b>	<b>0</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>3,585</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:560 Isingiro District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>133,695</b>	<b>145,611</b>	<b>46,768</b>
Locally Raised Revenues	14,990	27,300	5,000
Urban Unconditional Grant (Non-Wage)	46,004	40,503	41,768
Urban Unconditional Grant (Wage)	72,701	77,808	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>133,695</b>	<b>145,611</b>	<b>46,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,701	77,808	0
Non Wage	60,994	67,803	46,768
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>133,695</b>	<b>145,611</b>	<b>46,768</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	72,701	0	0	0	0	0
227001 Travel inland	60,994	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>133,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	46,768	0	0	46,768
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>46,768</b>	<b>0</b>	<b>0</b>	<b>46,768</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>133,695</b>	<b>0</b>	<b>46,768</b>	<b>0</b>	<b>0</b>	<b>46,768</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>46,768</b>	<b>0</b>	<b>0</b>	<b>46,768</b>
<b>Total cost of Administration</b>	<b>133,695</b>	<b>0</b>	<b>46,768</b>	<b>0</b>	<b>0</b>	<b>46,768</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,944</b>	<b>40,491</b>	<b>12,775</b>
Locally Raised Revenues	5,355	21,300	2,247
Urban Unconditional Grant (Non-Wage)	10,528	7,896	10,528
Urban Unconditional Grant (Wage)	15,060	11,295	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>30,944</b>	<b>40,491</b>	<b>12,775</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,060	11,295	0
Non Wage	15,884	29,196	12,775
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,944</b>	<b>40,491</b>	<b>12,775</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211101 General Staff Salaries	15,060	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	320	0	0	0	0	0
222001 Telecommunications	220	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
223006 Water	210	0	0	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

227001 Travel inland	13,034	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>30,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	12,775	0	0	12,775
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>0</b>	<b>12,775</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,944</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>0</b>	<b>12,775</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>0</b>	<b>12,775</b>
<b>Total cost of Finance</b>	<b>30,944</b>	<b>0</b>	<b>12,775</b>	<b>0</b>	<b>0</b>	<b>12,775</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,498</b>	<b>37,778</b>	<b>11,935</b>
Locally Raised Revenues	7,650	14,642	7,650
Urban Unconditional Grant (Non-Wage)	21,057	15,792	4,285
Urban Unconditional Grant (Wage)	9,791	7,343	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,498</b>	<b>37,778</b>	<b>11,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,791	7,343	0
Non Wage	28,707	30,434	11,935
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,498</b>	<b>37,778</b>	<b>11,935</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:560 Isingiro District

FY 2018/19

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	9,791	0	0	0	0	0
211103 Allowances	28,707	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>38,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	11,935	0	0	11,935
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,935</b>	<b>0</b>	<b>0</b>	<b>11,935</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>38,498</b>	<b>0</b>	<b>11,935</b>	<b>0</b>	<b>0</b>	<b>11,935</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>11,935</b>	<b>0</b>	<b>0</b>	<b>11,935</b>
<b>Total cost of Statutory Bodies</b>	<b>38,498</b>	<b>0</b>	<b>11,935</b>	<b>0</b>	<b>0</b>	<b>11,935</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>38,498</b>
Urban Discretionary Development Equalization Grant	0	0	38,498
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>38,498</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>38,498</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	38,498	0	38,498
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,498</b>	<b>0</b>	<b>38,498</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,498</b>	<b>0</b>	<b>38,498</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,498</b>	<b>0</b>	<b>38,498</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,498</b>	<b>0</b>	<b>38,498</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>65,148</b>	<b>50,311</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	65,148	50,311	0
<b>Total Revenues shares</b>	<b>65,148</b>	<b>50,311</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>65,148</b>	<b>50,311</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	65,148	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>65,148</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>65,148</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>65,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,997</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	12,997	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,997</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,997	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,997</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:560 Isingiro District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>04810 Non standard</b>						
211101 General Staff Salaries	12,997	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,997</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>12,997</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>12,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,782</b>	<b>12,033</b>	<b>14,161</b>
Locally Raised Revenues	5,738	0	5,738
Urban Unconditional Grant (Non-Wage)	8,423	6,317	8,423
Urban Unconditional Grant (Wage)	7,622	5,716	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,782</b>	<b>12,033</b>	<b>14,161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,622	5,716	0
Non Wage	14,161	6,317	14,161
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,782</b>	<b>12,033</b>	<b>14,161</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
211101 General Staff Salaries	7,622	0	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,500	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	8,423	0	0	<b>8,423</b>
222001 Telecommunications	240	0	240	0	0	<b>240</b>
224006 Agricultural Supplies	5,000	0	0	0	0	<b>0</b>
227001 Travel inland	6,421	0	5,498	0	0	<b>5,498</b>
<b>Total Cost of Output 3</b>	<b>21,782</b>	<b>0</b>	<b>14,161</b>	<b>0</b>	<b>0</b>	<b>14,161</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,782</b>	<b>0</b>	<b>14,161</b>	<b>0</b>	<b>0</b>	<b>14,161</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>14,161</b>	<b>0</b>	<b>0</b>	<b>14,161</b>
<b>Total cost of Natural Resources</b>	<b>21,782</b>	<b>0</b>	<b>14,161</b>	<b>0</b>	<b>0</b>	<b>14,161</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,576</b>	<b>15,322</b>	<b>10,623</b>
Locally Raised Revenues	1,148	0	1,148
Urban Unconditional Grant (Non-Wage)	9,475	7,107	9,475
Urban Unconditional Grant (Wage)	10,953	8,215	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,576</b>	<b>15,322</b>	<b>10,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,953	8,215	0
Non Wage	10,623	7,107	10,623
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,576</b>	<b>15,322</b>	<b>10,623</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
211101 General Staff Salaries	10,953	0	0	0	0	0
227001 Travel inland	10,623	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	10,623	0	0	10,623
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,576</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>
<b>Total cost of Community Based Services</b>	<b>21,576</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,438</b>	<b>15,140</b>	<b>10,623</b>
Locally Raised Revenues	1,148	0	1,148
Urban Unconditional Grant (Non-Wage)	9,475	7,107	9,475
Urban Unconditional Grant (Wage)	10,815	8,033	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,438</b>	<b>15,140</b>	<b>10,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,711	8,033	0
Non Wage	10,727	7,107	10,623

**Vote:560 Isingiro District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,438</b>	<b>15,140</b>	<b>10,623</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
211101 General Staff Salaries	10,711	0	0	0	0	0
227001 Travel inland	10,727	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	10,623	0	0	10,623
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,438</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>
<b>Total cost of Planning</b>	<b>21,438</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,321</b>	<b>14,380</b>	<b>10,623</b>
Locally Raised Revenues	1,148	0	1,148
Urban Unconditional Grant (Non-Wage)	9,475	7,107	9,475
Urban Unconditional Grant (Wage)	9,698	7,273	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,321</b>	<b>14,380</b>	<b>10,623</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	9,698	7,273	0
Non Wage	10,623	7,107	10,623
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,321</b>	<b>14,380</b>	<b>10,623</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14820 Non standard</b>						
211101 General Staff Salaries	9,698	0	0	0	0	0
227001 Travel inland	10,623	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	10,623	0	0	10,623
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,321</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>
<b>Total cost of Internal Audit</b>	<b>20,321</b>	<b>0</b>	<b>10,623</b>	<b>0</b>	<b>0</b>	<b>10,623</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>79,641</b>	<b>57,519</b>	<b>33,383</b>
Locally Raised Revenues	12,401	7,089	3,478
Urban Unconditional Grant (Non-Wage)	16,008	12,006	29,905
Urban Unconditional Grant (Wage)	51,232	38,424	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>79,641</b>	<b>57,519</b>	<b>33,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	51,232	38,424	0
Non Wage	28,409	19,095	33,383
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>79,641</b>	<b>57,519</b>	<b>33,383</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	51,232	0	0	0	0	0
227001 Travel inland	28,409	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>79,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	33,383	0	0	33,383
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>33,383</b>	<b>0</b>	<b>0</b>	<b>33,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>79,641</b>	<b>0</b>	<b>33,383</b>	<b>0</b>	<b>0</b>	<b>33,383</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>33,383</b>	<b>0</b>	<b>0</b>	<b>33,383</b>
<b>Total cost of Administration</b>	<b>79,641</b>	<b>0</b>	<b>33,383</b>	<b>0</b>	<b>0</b>	<b>33,383</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>25,500</b>	<b>22,617</b>	<b>11,063</b>
Locally Raised Revenues	2,128	5,089	2,816
Urban Unconditional Grant (Non-Wage)	8,247	6,185	8,247

**Vote:560 Isingiro District****FY 2018/19**

Urban Unconditional Grant (Wage)	15,125	11,343	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>25,500</b>	<b>22,617</b>	<b>11,063</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,125	11,343	0
Non Wage	10,375	11,274	11,063
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,500</b>	<b>22,617</b>	<b>11,063</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	15,125	0	0	0	0	0
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	860	0	0	0	0	0
221014 Bank Charges and other Bank related costs	330	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
223005 Electricity	110	0	0	0	0	0
223006 Water	106	0	0	0	0	0
227001 Travel inland	7,169	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	11,063	0	0	11,063
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,063</b>	<b>0</b>	<b>0</b>	<b>11,063</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>25,500</b>	<b>0</b>	<b>11,063</b>	<b>0</b>	<b>0</b>	<b>11,063</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,063</b>	<b>0</b>	<b>0</b>	<b>11,063</b>
<b>Total cost of Finance</b>	<b>25,500</b>	<b>0</b>	<b>11,063</b>	<b>0</b>	<b>0</b>	<b>11,063</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,827</b>	<b>19,731</b>	<b>7,325</b>
Locally Raised Revenues	3,040	4,141	3,040
Urban Unconditional Grant (Non-Wage)	10,996	8,247	4,285
Urban Unconditional Grant (Wage)	9,791	7,343	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>23,827</b>	<b>19,731</b>	<b>7,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,791	7,343	0
Non Wage	14,036	12,388	7,325
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,827</b>	<b>19,731</b>	<b>7,325</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	9,791	0	0	0	0	0



**Vote:560 Isingiro District****FY 2018/19**

227001 Travel inland	14,036	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>23,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	7,325	0	0	7,325
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>0</b>	<b>7,325</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,827</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>0</b>	<b>7,325</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>0</b>	<b>7,325</b>
<b>Total cost of Statutory Bodies</b>	<b>23,827</b>	<b>0</b>	<b>7,325</b>	<b>0</b>	<b>0</b>	<b>7,325</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	27,295	29,563	24,606
Urban Discretionary Development Equalization Grant	27,295	29,563	24,606
<b>Total Revenues shares</b>	<b>27,295</b>	<b>29,563</b>	<b>24,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>27,295</b>	<b>29,563</b>	<b>24,606</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	27,295	0	0	24,606	0	24,606
<b>Total Cost of Output 83</b>	<b>27,295</b>	<b>0</b>	<b>0</b>	<b>24,606</b>	<b>0</b>	<b>24,606</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>27,295</b>	<b>0</b>	<b>0</b>	<b>24,606</b>	<b>0</b>	<b>24,606</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,606</b>	<b>0</b>	<b>24,606</b>
<b>Total cost of Education</b>	<b>27,295</b>	<b>0</b>	<b>0</b>	<b>24,606</b>	<b>0</b>	<b>24,606</b>

**Vote:560 Isingiro District****FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,868</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	7,868	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,868</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,868	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,868</b>	<b>0</b>	<b>0</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
211101 General Staff Salaries	7,868	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,868</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>7,868</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>7,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

# Vote:560 Isingiro District

## FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,678</b>	<b>3,299</b>	<b>6,678</b>
Locally Raised Revenues	2,280	0	2,280
Urban Unconditional Grant (Non-Wage)	4,398	3,299	4,398
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,678</b>	<b>3,299</b>	<b>6,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,678	3,299	6,678
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,678</b>	<b>3,299</b>	<b>6,678</b>

### (ii) Details of Worplan Revenues and Expenditures

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
222001 Telecommunications	240	0	280	0	0	280
224006 Agricultural Supplies	3,000	0	0	0	0	0
227001 Travel inland	1,827	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	412	0	0	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	398	0	0	398
<b>Total Cost of Output 3</b>	<b>6,678</b>	<b>0</b>	<b>6,678</b>	<b>0</b>	<b>0</b>	<b>6,678</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,678</b>	<b>0</b>	<b>6,678</b>	<b>0</b>	<b>0</b>	<b>6,678</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>6,678</b>	<b>0</b>	<b>0</b>	<b>6,678</b>
<b>Total cost of Natural Resources</b>	<b>6,678</b>	<b>0</b>	<b>6,678</b>	<b>0</b>	<b>0</b>	<b>6,678</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,257</b>	<b>11,851</b>	<b>5,304</b>
Locally Raised Revenues	456	0	456
Urban Unconditional Grant (Non-Wage)	4,848	3,636	4,848
Urban Unconditional Grant (Wage)	10,953	8,215	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,257</b>	<b>11,851</b>	<b>5,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,953	8,215	0
Non Wage	5,304	3,636	5,304
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,257</b>	<b>11,851</b>	<b>5,304</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
211101 General Staff Salaries	10,953	0	0	0	0	0
227001 Travel inland	5,304	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	5,304	0	0	5,304
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>5,304</b>	<b>0</b>	<b>0</b>	<b>5,304</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,257</b>	<b>0</b>	<b>5,304</b>	<b>0</b>	<b>0</b>	<b>5,304</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,304</b>	<b>0</b>	<b>0</b>	<b>5,304</b>
<b>Total cost of Community Based Services</b>	<b>16,257</b>	<b>0</b>	<b>5,304</b>	<b>0</b>	<b>0</b>	<b>5,304</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,115</b>	<b>11,744</b>	<b>5,404</b>
Locally Raised Revenues	456	0	456
Urban Unconditional Grant (Non-Wage)	4,948	3,711	4,948
Urban Unconditional Grant (Wage)	10,711	8,033	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,115</b>	<b>11,744</b>	<b>5,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,711	8,033	0
Non Wage	5,404	3,711	5,404
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,115</b>	<b>11,744</b>	<b>5,404</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13830 Non standard</b>						
211101 General Staff Salaries	10,711	0	0	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

227001 Travel inland	5,404	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	5,404	0	0	5,404
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>5,404</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,115</b>	<b>0</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>5,404</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>5,404</b>
<b>Total cost of Planning</b>	<b>16,115</b>	<b>0</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>5,404</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,102</b>	<b>10,984</b>	<b>5,404</b>
Locally Raised Revenues	456	0	456
Urban Unconditional Grant (Non-Wage)	4,948	3,711	4,948
Urban Unconditional Grant (Wage)	9,698	7,273	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,102</b>	<b>10,984</b>	<b>5,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,698	7,273	0
Non Wage	5,404	3,711	5,404
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,102</b>	<b>10,984</b>	<b>5,404</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

<b>1482 Internal Audit Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14820 Non standard</b>						
211101 General Staff Salaries	9,698	0	0	0	0	0
227001 Travel inland	5,404	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14822 Internal Audit</b>						
227001 Travel inland	0	0	5,404	0	0	5,404
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>5,404</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,102</b>	<b>0</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>5,404</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>0</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>5,404</b>
<b>Total cost of Internal Audit</b>	<b>15,102</b>	<b>0</b>	<b>5,404</b>	<b>0</b>	<b>0</b>	<b>5,404</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,835</b>	<b>40,492</b>	<b>18,278</b>
District Unconditional Grant (Non-Wage)	12,210	9,158	14,835
District Unconditional Grant (Wage)	28,181	21,136	0
Locally Raised Revenues	18,443	10,198	3,443
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>58,835</b>	<b>40,492</b>	<b>18,278</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,181	21,136	0
Non Wage	30,654	19,356	18,278
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,835</b>	<b>40,492</b>	<b>18,278</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	28,181	0	0	0	0	0
227001 Travel inland	40,654	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>68,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	18,278	0	0	18,278
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>18,278</b>	<b>0</b>	<b>0</b>	<b>18,278</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>68,835</b>	<b>0</b>	<b>18,278</b>	<b>0</b>	<b>0</b>	<b>18,278</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,278</b>	<b>0</b>	<b>0</b>	<b>18,278</b>
<b>Total cost of Administration</b>	<b>68,835</b>	<b>0</b>	<b>18,278</b>	<b>0</b>	<b>0</b>	<b>18,278</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,307</b>	<b>17,462</b>	<b>11,763</b>
District Unconditional Grant (Non-Wage)	10,763	8,072	10,763
District Unconditional Grant (Wage)	7,186	5,389	0
Locally Raised Revenues	5,358	4,000	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>23,307</b>	<b>17,462</b>	<b>11,763</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	5,389	0
Non Wage	16,121	12,072	11,763



**Vote:560 Isingiro District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,307</b>	<b>17,462</b>	<b>11,763</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	7,186	0	0	0	0	0
211103 Allowances	850	0	0	0	0	0
213001 Medical expenses (To employees)	250	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	350	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	260	0	0	0	0	0
227001 Travel inland	11,211	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>23,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	11,763	0	0	11,763
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,763</b>	<b>0</b>	<b>0</b>	<b>11,763</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>23,307</b>	<b>0</b>	<b>11,763</b>	<b>0</b>	<b>0</b>	<b>11,763</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,763</b>	<b>0</b>	<b>0</b>	<b>11,763</b>
<b>Total cost of Finance</b>	<b>23,307</b>	<b>0</b>	<b>11,763</b>	<b>0</b>	<b>0</b>	<b>11,763</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,285</b>	<b>12,283</b>	<b>12,541</b>
District Unconditional Grant (Non-Wage)	8,969	6,727	8,969

**Vote:560 Isingiro District****FY 2018/19**

District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	3,572	2,748	3,572
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,285</b>	<b>12,283</b>	<b>12,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	0
Non Wage	12,541	9,475	12,541
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,285</b>	<b>12,283</b>	<b>12,541</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	12,541	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	12,541	0	0	12,541
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>12,541</b>	<b>0</b>	<b>0</b>	<b>12,541</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,285</b>	<b>0</b>	<b>12,541</b>	<b>0</b>	<b>0</b>	<b>12,541</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,541</b>	<b>0</b>	<b>0</b>	<b>12,541</b>
<b>Total cost of Statutory Bodies</b>	<b>16,285</b>	<b>0</b>	<b>12,541</b>	<b>0</b>	<b>0</b>	<b>12,541</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:560 Isingiro District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>34,189</b>	<b>33,797</b>	<b>33,292</b>
District Discretionary Development Equalization Grant	34,189	33,797	33,292
<b>Total Revenues shares</b>	<b>34,189</b>	<b>33,797</b>	<b>33,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>34,189</b>	<b>33,797</b>	<b>33,292</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	34,189	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>34,189</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	33,292	0	33,292
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,292</b>	<b>0</b>	<b>33,292</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>34,189</b>	<b>0</b>	<b>0</b>	<b>33,292</b>	<b>0</b>	<b>33,292</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,292</b>	<b>0</b>	<b>33,292</b>
<b>Total cost of Education</b>	<b>34,189</b>	<b>0</b>	<b>0</b>	<b>33,292</b>	<b>0</b>	<b>33,292</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	1,794	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</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>1,794</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>1,794</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,902</b>	<b>10,110</b>	<b>6,866</b>
District Unconditional Grant (Non-Wage)	3,979	2,984	5,536
District Unconditional Grant (Wage)	7,593	5,695	0
Locally Raised Revenues	1,330	1,431	1,330
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>12,902</b>	<b>10,110</b>	<b>6,866</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,593	5,695	0
Non Wage	5,309	4,415	6,866
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,902</b>	<b>10,110</b>	<b>6,866</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	7,593	0	0	0	0	0
227001 Travel inland	5,309	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	6,866	0	0	6,866
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>6,866</b>	<b>0</b>	<b>0</b>	<b>6,866</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,902</b>	<b>0</b>	<b>6,866</b>	<b>0</b>	<b>0</b>	<b>6,866</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>6,866</b>	<b>0</b>	<b>0</b>	<b>6,866</b>
<b>Total cost of Administration</b>	<b>12,902</b>	<b>0</b>	<b>6,866</b>	<b>0</b>	<b>0</b>	<b>6,866</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,736</b>	<b>3,703</b>	<b>9,056</b>
District Unconditional Grant (Non-Wage)	4,938	3,703	4,938
Locally Raised Revenues	798	0	4,118

**Vote:560 Isingiro District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>5,736</b>	<b>3,703</b>	<b>9,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,736	3,703	9,056
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,736</b>	<b>3,703</b>	<b>9,056</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211103 Allowances	250	0	0	0	0	0
221002 Workshops and Seminars	110	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	4,726	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	9,056	0	0	9,056
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,056</b>	<b>0</b>	<b>0</b>	<b>9,056</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,736</b>	<b>0</b>	<b>9,056</b>	<b>0</b>	<b>0</b>	<b>9,056</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,056</b>	<b>0</b>	<b>0</b>	<b>9,056</b>
<b>Total cost of Finance</b>	<b>5,736</b>	<b>0</b>	<b>9,056</b>	<b>0</b>	<b>0</b>	<b>9,056</b>

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

**Vote:560 Isingiro District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,391</b>	<b>5,894</b>	<b>4,647</b>
District Unconditional Grant (Non-Wage)	4,115	3,086	4,115
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	532	0	532
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,391</b>	<b>5,894</b>	<b>4,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	0
Non Wage	4,647	3,086	4,647
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,391</b>	<b>5,894</b>	<b>4,647</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	4,647	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	4,647	0	0	4,647
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,647</b>	<b>0</b>	<b>0</b>	<b>4,647</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,391</b>	<b>0</b>	<b>4,647</b>	<b>0</b>	<b>0</b>	<b>4,647</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,647</b>	<b>0</b>	<b>0</b>	<b>4,647</b>
<b>Total cost of Statutory Bodies</b>	<b>8,391</b>	<b>0</b>	<b>4,647</b>	<b>0</b>	<b>0</b>	<b>4,647</b>

**Workplan : Education**

## Vote:560 Isingiro District

FY 2018/19

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	12,511	12,368	13,643
District Discretionary Development Equalization Grant	12,511	12,368	13,643
<b>Total Revenues shares</b>	<b>12,511</b>	<b>12,368</b>	<b>13,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>12,511</b>	<b>12,368</b>	<b>13,643</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312203 Furniture & Fixtures	0	0	0	13,643	0	13,643
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,643</b>	<b>0</b>	<b>13,643</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	12,511	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>12,511</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>12,511</b>	<b>0</b>	<b>0</b>	<b>13,643</b>	<b>0</b>	<b>13,643</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,643</b>	<b>0</b>	<b>13,643</b>
<b>Total cost of Education</b>	<b>12,511</b>	<b>0</b>	<b>0</b>	<b>13,643</b>	<b>0</b>	<b>13,643</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	10,022	7,517	823
District Unconditional Grant (Non-Wage)	823	617	823



**Vote:560 Isingiro District****FY 2018/19**

District Unconditional Grant (Wage)	9,199	6,899	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>10,022</b>	<b>7,517</b>	<b>823</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	9,199	6,899	0
Non Wage	823	617	823
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,022</b>	<b>7,517</b>	<b>823</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
211101 General Staff Salaries	9,199	0	0	0	0	0
227001 Travel inland	823	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	823	0	0	823
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>0</b>	<b>0</b>	<b>823</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,022</b>	<b>0</b>	<b>823</b>	<b>0</b>	<b>0</b>	<b>823</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>823</b>	<b>0</b>	<b>0</b>	<b>823</b>
<b>Total cost of Community Based Services</b>	<b>10,022</b>	<b>0</b>	<b>823</b>	<b>0</b>	<b>0</b>	<b>823</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:560 Isingiro District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>47,648</b>	<b>33,105</b>	<b>16,670</b>
District Unconditional Grant (Non-Wage)	7,689	5,767	11,730
District Unconditional Grant (Wage)	35,018	26,264	0
Locally Raised Revenues	4,940	1,074	4,940
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>47,648</b>	<b>33,105</b>	<b>16,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,018	26,264	0
Non Wage	12,629	6,841	16,670
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,648</b>	<b>33,105</b>	<b>16,670</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	35,018	0	0	0	0	0
227001 Travel inland	12,629	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>47,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	16,670	0	0	16,670
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>16,670</b>	<b>0</b>	<b>0</b>	<b>16,670</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>47,648</b>	<b>0</b>	<b>16,670</b>	<b>0</b>	<b>0</b>	<b>16,670</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,670</b>	<b>0</b>	<b>0</b>	<b>16,670</b>
<b>Total cost of Administration</b>	<b>47,648</b>	<b>0</b>	<b>16,670</b>	<b>0</b>	<b>0</b>	<b>16,670</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,978</b>	<b>12,761</b>	<b>12,932</b>
District Unconditional Grant (Non-Wage)	9,828	7,371	9,828
District Unconditional Grant (Wage)	7,186	5,389	0
Locally Raised Revenues	2,964	0	3,104
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>19,978</b>	<b>12,761</b>	<b>12,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	5,389	0
Non Wage	12,792	7,371	12,932
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,978</b>	<b>12,761</b>	<b>12,932</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211101 General Staff Salaries	7,186	0	0	0	0	0
211103 Allowances	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	560	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
223006 Water	50	0	0	0	0	0
227001 Travel inland	11,282	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>19,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	12,932	0	0	12,932
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>12,932</b>	<b>0</b>	<b>0</b>	<b>12,932</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,978</b>	<b>0</b>	<b>12,932</b>	<b>0</b>	<b>0</b>	<b>12,932</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,932</b>	<b>0</b>	<b>0</b>	<b>12,932</b>
<b>Total cost of Finance</b>	<b>19,978</b>	<b>0</b>	<b>12,932</b>	<b>0</b>	<b>0</b>	<b>12,932</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,910</b>	<b>8,951</b>	<b>10,166</b>
District Unconditional Grant (Non-Wage)	8,190	6,143	8,190
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	1,976	0	1,976
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,910</b>	<b>8,951</b>	<b>10,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	0
Non Wage	10,166	6,143	10,166
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,910</b>	<b>8,951</b>	<b>10,166</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

227001 Travel inland	10,166	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	10,166	0	0	10,166
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,166</b>	<b>0</b>	<b>0</b>	<b>10,166</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,910</b>	<b>0</b>	<b>10,166</b>	<b>0</b>	<b>0</b>	<b>10,166</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,166</b>	<b>0</b>	<b>0</b>	<b>10,166</b>
<b>Total cost of Statutory Bodies</b>	<b>13,910</b>	<b>0</b>	<b>10,166</b>	<b>0</b>	<b>0</b>	<b>10,166</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	27,221	26,909	28,243
District Discretionary Development Equalization Grant	27,221	26,909	28,243
<b>Total Revenues shares</b>	<b>27,221</b>	<b>26,909</b>	<b>28,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>27,221</b>	<b>26,909</b>	<b>28,243</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	28,243	0	28,243
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,243</b>	<b>0</b>	<b>28,243</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>078182 Teacher house construction and rehabilitation</b>						
312102 Residential Buildings	27,221	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>27,221</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>27,221</b>	<b>0</b>	<b>0</b>	<b>28,243</b>	<b>0</b>	<b>28,243</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,243</b>	<b>0</b>	<b>28,243</b>
<b>Total cost of Education</b>	<b>27,221</b>	<b>0</b>	<b>0</b>	<b>28,243</b>	<b>0</b>	<b>28,243</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,933</b>	<b>7,450</b>	<b>638</b>
District Unconditional Grant (Non-Wage)	1,638	1,229	638
District Unconditional Grant (Wage)	8,295	6,221	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,933</b>	<b>7,450</b>	<b>638</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,295	6,221	0
Non Wage	1,638	1,229	638
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,933</b>	<b>7,450</b>	<b>638</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211101 General Staff Salaries	8,295	0	0	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

227001 Travel inland	1,638	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	638	0	0	638
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>638</b>	<b>0</b>	<b>0</b>	<b>638</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,933</b>	<b>0</b>	<b>638</b>	<b>0</b>	<b>0</b>	<b>638</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>638</b>	<b>0</b>	<b>0</b>	<b>638</b>
<b>Total cost of Community Based Services</b>	<b>9,933</b>	<b>0</b>	<b>638</b>	<b>0</b>	<b>0</b>	<b>638</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,793</b>	<b>34,715</b>	<b>12,922</b>
District Unconditional Grant (Non-Wage)	11,227	8,420	8,388
District Unconditional Grant (Wage)	25,196	18,897	0
Locally Raised Revenues	4,370	7,398	4,534
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>40,793</b>	<b>34,715</b>	<b>12,922</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,196	18,897	0
Non Wage	15,597	15,818	12,922
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,793</b>	<b>34,715</b>	<b>12,922</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:560 Isingiro District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	25,196	0	0	0	0	0
227001 Travel inland	15,597	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	12,922	0	0	12,922
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,922</b>	<b>0</b>	<b>0</b>	<b>12,922</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,793</b>	<b>0</b>	<b>12,922</b>	<b>0</b>	<b>0</b>	<b>12,922</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,922</b>	<b>0</b>	<b>0</b>	<b>12,922</b>
<b>Total cost of Administration</b>	<b>40,793</b>	<b>0</b>	<b>12,922</b>	<b>0</b>	<b>0</b>	<b>12,922</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,549</b>	<b>18,088</b>	<b>11,363</b>
District Unconditional Grant (Non-Wage)	8,741	6,556	8,741
District Unconditional Grant (Wage)	7,186	5,389	0
Locally Raised Revenues	2,622	6,143	2,622
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,549</b>	<b>18,088</b>	<b>11,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,186	5,389	0
Non Wage	11,363	12,699	11,363
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:560 Isingiro District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,549</b>	<b>18,088</b>	<b>11,363</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	7,186	0	0	0	0	0
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	560	0	0	0	0	0
221014 Bank Charges and other Bank related costs	250	0	0	0	0	0
227001 Travel inland	8,753	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	11,363	0	0	11,363
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,363</b>	<b>0</b>	<b>0</b>	<b>11,363</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>18,549</b>	<b>0</b>	<b>11,363</b>	<b>0</b>	<b>0</b>	<b>11,363</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,363</b>	<b>0</b>	<b>0</b>	<b>11,363</b>
<b>Total cost of Finance</b>	<b>18,549</b>	<b>0</b>	<b>11,363</b>	<b>0</b>	<b>0</b>	<b>11,363</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,776</b>	<b>12,846</b>	<b>9,032</b>
District Unconditional Grant (Non-Wage)	7,284	5,463	7,284
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	1,748	4,575	1,748
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,776</b>	<b>12,846</b>	<b>9,032</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	9,032	10,038	9,032
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,776</b>	<b>12,846</b>	<b>9,032</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	9,032	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>12,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	9,032	0	0	9,032
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,032</b>	<b>0</b>	<b>0</b>	<b>9,032</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,776</b>	<b>0</b>	<b>9,032</b>	<b>0</b>	<b>0</b>	<b>9,032</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,032</b>	<b>0</b>	<b>0</b>	<b>9,032</b>
<b>Total cost of Statutory Bodies</b>	<b>12,776</b>	<b>0</b>	<b>9,032</b>	<b>0</b>	<b>0</b>	<b>9,032</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	28,707	26,415	23,393
District Discretionary Development Equalization Grant	28,707	26,415	23,393
<b>Total Revenues shares</b>	<b>28,707</b>	<b>26,415</b>	<b>23,393</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>28,707</b>	<b>26,415</b>	<b>23,393</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	28,707	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>28,707</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	23,393	0	23,393
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,393</b>	<b>0</b>	<b>23,393</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>28,707</b>	<b>0</b>	<b>0</b>	<b>23,393</b>	<b>0</b>	<b>23,393</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,393</b>	<b>0</b>	<b>23,393</b>
<b>Total cost of Education</b>	<b>28,707</b>	<b>0</b>	<b>0</b>	<b>23,393</b>	<b>0</b>	<b>23,393</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	1,457	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,457</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</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>1,457</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>1,457</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,651</b>	<b>29,935</b>	<b>11,618</b>
District Unconditional Grant (Non-Wage)	5,473	4,105	7,628
District Unconditional Grant (Wage)	31,188	23,391	0
Locally Raised Revenues	3,990	2,440	3,990
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>40,651</b>	<b>29,935</b>	<b>11,618</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,188	23,391	0
Non Wage	9,463	6,544	11,618

**Vote:560 Isingiro District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,651</b>	<b>29,935</b>	<b>11,618</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	31,188	0	0	0	0	0
227001 Travel inland	9,463	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>40,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	11,618	0	0	11,618
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>11,618</b>	<b>0</b>	<b>0</b>	<b>11,618</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,651</b>	<b>0</b>	<b>11,618</b>	<b>0</b>	<b>0</b>	<b>11,618</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>11,618</b>	<b>0</b>	<b>0</b>	<b>11,618</b>
<b>Total cost of Administration</b>	<b>40,651</b>	<b>0</b>	<b>11,618</b>	<b>0</b>	<b>0</b>	<b>11,618</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,493</b>	<b>10,574</b>	<b>8,467</b>
District Unconditional Grant (Non-Wage)	6,913	5,185	6,913
District Unconditional Grant (Wage)	7,186	5,389	0
Locally Raised Revenues	2,394	0	1,554
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,493</b>	<b>10,574</b>	<b>8,467</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	7,186	5,389	0
Non Wage	9,307	5,185	8,467
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,493</b>	<b>10,574</b>	<b>8,467</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	7,186	0	0	0	0	0
211103 Allowances	400	0	0	0	0	0
221002 Workshops and Seminars	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	160	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227001 Travel inland	7,547	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	8,467	0	0	8,467
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,467</b>	<b>0</b>	<b>0</b>	<b>8,467</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,493</b>	<b>0</b>	<b>8,467</b>	<b>0</b>	<b>0</b>	<b>8,467</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,467</b>	<b>0</b>	<b>0</b>	<b>8,467</b>
<b>Total cost of Finance</b>	<b>16,493</b>	<b>0</b>	<b>8,467</b>	<b>0</b>	<b>0</b>	<b>8,467</b>

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

**Vote:560 Isingiro District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,101</b>	<b>7,128</b>	<b>7,357</b>
District Unconditional Grant (Non-Wage)	5,761	4,320	5,761
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	1,596	0	1,596
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>11,101</b>	<b>7,128</b>	<b>7,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	0
Non Wage	7,357	4,320	7,357
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,101</b>	<b>7,128</b>	<b>7,357</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	7,357	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	7,357	0	0	7,357
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,357</b>	<b>0</b>	<b>0</b>	<b>7,357</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,101</b>	<b>0</b>	<b>7,357</b>	<b>0</b>	<b>0</b>	<b>7,357</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,357</b>	<b>0</b>	<b>0</b>	<b>7,357</b>
<b>Total cost of Statutory Bodies</b>	<b>11,101</b>	<b>0</b>	<b>7,357</b>	<b>0</b>	<b>0</b>	<b>7,357</b>

**Workplan : Education**

**Vote:560 Isingiro District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	19,533
District Discretionary Development Equalization Grant	0	0	19,533
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>19,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>19,533</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	19,533	0	19,533
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,533</b>	<b>0</b>	<b>19,533</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,533</b>	<b>0</b>	<b>19,533</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,533</b>	<b>0</b>	<b>19,533</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,533</b>	<b>0</b>	<b>19,533</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	18,447	18,235	0



## Vote:560 Isingiro District

FY 2018/19

District Discretionary Development Equalization Grant	18,447	18,235	0
<b>Total Revenues shares</b>	<b>18,447</b>	<b>18,235</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>18,447</b>	<b>18,235</b>	<b>0</b>

## (ii) Details of Worplan Revenues and Expenditures

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
228001 Maintenance - Civil	18,447	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>18,447</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>18,447</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>18,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,152</b>	<b>864</b>	<b>1,152</b>
District Unconditional Grant (Non-Wage)	1,152	864	1,152
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,152</b>	<b>864</b>	<b>1,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,152	864	1,152
<i>Development Expenditure</i>			

**Vote:560 Isingiro District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,152</b>	<b>864</b>	<b>1,152</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	1,152	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,152	0	0	1,152
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,152</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
<b>Total cost of Community Based Services</b>	<b>1,152</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,445</b>	<b>11,931</b>	<b>5,512</b>
District Unconditional Grant (Non-Wage)	1,300	975	2,902
District Unconditional Grant (Wage)	8,535	6,401	0
Locally Raised Revenues	3,610	4,554	2,610
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,445</b>	<b>11,931</b>	<b>5,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,535	6,401	0

**Vote:560 Isingiro District****FY 2018/19**

Non Wage	4,910	5,530	5,512
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,445</b>	<b>11,931</b>	<b>5,512</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
211101 General Staff Salaries	8,535	0	0	0	0	0
227001 Travel inland	4,910	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	5,512	0	0	5,512
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,445</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>
<b>Total cost of Administration</b>	<b>13,445</b>	<b>0</b>	<b>5,512</b>	<b>0</b>	<b>0</b>	<b>5,512</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,093</b>	<b>10,436</b>	<b>8,087</b>
District Unconditional Grant (Non-Wage)	6,585	4,939	6,585
District Unconditional Grant (Wage)	4,342	3,257	0
Locally Raised Revenues	2,166	2,241	1,502
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>13,093</b>	<b>10,436</b>	<b>8,087</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	4,342	3,257	0
Non Wage	8,751	7,179	8,087
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,093</b>	<b>10,436</b>	<b>8,087</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	4,342	0	0	0	0	0
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
227001 Travel inland	5,651	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	8,087	0	0	8,087
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,087</b>	<b>0</b>	<b>0</b>	<b>8,087</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,093</b>	<b>0</b>	<b>8,087</b>	<b>0</b>	<b>0</b>	<b>8,087</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,087</b>	<b>0</b>	<b>0</b>	<b>8,087</b>
<b>Total cost of Finance</b>	<b>13,093</b>	<b>0</b>	<b>8,087</b>	<b>0</b>	<b>0</b>	<b>8,087</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,675</b>	<b>6,924</b>	<b>6,931</b>

**Vote:560 Isingiro District****FY 2018/19**

District Unconditional Grant (Non-Wage)	5,487	4,116	5,487
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	1,444	0	1,444
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,675</b>	<b>6,924</b>	<b>6,931</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	0
Non Wage	6,931	4,116	6,931
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,675</b>	<b>6,924</b>	<b>6,931</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	6,931	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	6,931	0	0	6,931
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,931</b>	<b>0</b>	<b>0</b>	<b>6,931</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,675</b>	<b>0</b>	<b>6,931</b>	<b>0</b>	<b>0</b>	<b>6,931</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,931</b>	<b>0</b>	<b>0</b>	<b>6,931</b>
<b>Total cost of Statutory Bodies</b>	<b>10,675</b>	<b>0</b>	<b>6,931</b>	<b>0</b>	<b>0</b>	<b>6,931</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:560 Isingiro District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>13,182</b>	<b>13,031</b>	<b>14,287</b>
District Discretionary Development Equalization Grant	13,182	13,031	14,287
<b>Total Revenues shares</b>	<b>13,182</b>	<b>13,031</b>	<b>14,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>13,182</b>	<b>13,031</b>	<b>14,287</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07810 Non standard</b>						
312203 Furniture & Fixtures	13,182	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078180 Classroom construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	14,287	0	14,287
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,287</b>	<b>0</b>	<b>14,287</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,182</b>	<b>0</b>	<b>0</b>	<b>14,287</b>	<b>0</b>	<b>14,287</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,287</b>	<b>0</b>	<b>14,287</b>
<b>Total cost of Education</b>	<b>13,182</b>	<b>0</b>	<b>0</b>	<b>14,287</b>	<b>0</b>	<b>14,287</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,097</b>	<b>823</b>	<b>1,097</b>
District Unconditional Grant (Non-Wage)	1,097	823	1,097
Locally Raised Revenues	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,097</b>	<b>823</b>	<b>1,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,097	823	1,097
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,097</b>	<b>823</b>	<b>1,097</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	1,097	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,097	0	0	1,097
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,097</b>	<b>0</b>	<b>0</b>	<b>1,097</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,097</b>	<b>0</b>	<b>1,097</b>	<b>0</b>	<b>0</b>	<b>1,097</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,097</b>	<b>0</b>	<b>0</b>	<b>1,097</b>
<b>Total cost of Community Based Services</b>	<b>1,097</b>	<b>0</b>	<b>1,097</b>	<b>0</b>	<b>0</b>	<b>1,097</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:560 Isingiro District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>35,153</b>	<b>27,219</b>	<b>14,251</b>
District Unconditional Grant (Non-Wage)	5,111	3,833	6,111
District Unconditional Grant (Wage)	28,902	21,676	0
Locally Raised Revenues	1,140	1,709	8,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>35,153</b>	<b>27,219</b>	<b>14,251</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,902	21,676	0
Non Wage	6,251	5,542	14,251
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,153</b>	<b>27,219</b>	<b>14,251</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	28,902	0	0	0	0	0
227001 Travel inland	6,251	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>35,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	14,251	0	0	14,251
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,251</b>	<b>0</b>	<b>0</b>	<b>14,251</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>35,153</b>	<b>0</b>	<b>14,251</b>	<b>0</b>	<b>0</b>	<b>14,251</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,251</b>	<b>0</b>	<b>0</b>	<b>14,251</b>
<b>Total cost of Administration</b>	<b>35,153</b>	<b>0</b>	<b>14,251</b>	<b>0</b>	<b>0</b>	<b>14,251</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**



**Vote:560 Isingiro District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,665</b>	<b>4,486</b>	<b>8,328</b>
District Unconditional Grant (Non-Wage)	5,981	4,486	6,924
Locally Raised Revenues	684	0	1,404
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,665</b>	<b>4,486</b>	<b>8,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,665	4,486	8,328
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,665</b>	<b>4,486</b>	<b>8,328</b>

**(ii) Details of Workplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211103 Allowances	850	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	890	0	0	0	0	0
221014 Bank Charges and other Bank related costs	210	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227001 Travel inland	3,215	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	8,328	0	0	8,328
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,328</b>	<b>0</b>	<b>0</b>	<b>8,328</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,665</b>	<b>0</b>	<b>8,328</b>	<b>0</b>	<b>0</b>	<b>8,328</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,328</b>	<b>0</b>	<b>0</b>	<b>8,328</b>
<b>Total cost of Finance</b>	<b>6,665</b>	<b>0</b>	<b>8,328</b>	<b>0</b>	<b>0</b>	<b>8,328</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,184</b>	<b>6,546</b>	<b>5,440</b>
District Unconditional Grant (Non-Wage)	4,984	3,738	4,984
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	456	0	456
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,184</b>	<b>6,546</b>	<b>5,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	0
Non Wage	5,440	3,738	5,440
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,184</b>	<b>6,546</b>	<b>5,440</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

211103 Allowances	5,440	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	5,440	0	0	5,440
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,184</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>
<b>Total cost of Statutory Bodies</b>	<b>9,184</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	16,021	15,837	17,157
District Discretionary Development Equalization Grant	16,021	15,837	17,157
<b>Total Revenues shares</b>	<b>16,021</b>	<b>15,837</b>	<b>17,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>16,021</b>	<b>15,837</b>	<b>17,157</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
312101 Non-Residential Buildings	16,021	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	17,157	0	17,157
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,157</b>	<b>0</b>	<b>17,157</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>16,021</b>	<b>0</b>	<b>0</b>	<b>17,157</b>	<b>0</b>	<b>17,157</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,157</b>	<b>0</b>	<b>17,157</b>
<b>Total cost of Roads and Engineering</b>	<b>16,021</b>	<b>0</b>	<b>0</b>	<b>17,157</b>	<b>0</b>	<b>17,157</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>997</b>	<b>748</b>	<b>997</b>
District Unconditional Grant (Non-Wage)	997	748	997
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>997</b>	<b>748</b>	<b>997</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	997	748	997
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>997</b>	<b>748</b>	<b>997</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	997	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	997	0	0	997
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>997</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>
<b>Total cost of Community Based Services</b>	<b>997</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,687</b>	<b>35,653</b>	<b>15,624</b>
District Unconditional Grant (Non-Wage)	13,974	10,480	10,114
District Unconditional Grant (Wage)	23,203	17,403	0
Locally Raised Revenues	5,510	7,770	5,510
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>42,687</b>	<b>35,653</b>	<b>15,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,203	17,403	0
Non Wage	19,484	18,251	15,624
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,687</b>	<b>35,653</b>	<b>15,624</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:560 Isingiro District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	23,203	0	0	0	0	0
227001 Travel inland	19,484	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>42,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	15,624	0	0	15,624
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,624</b>	<b>0</b>	<b>0</b>	<b>15,624</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>42,687</b>	<b>0</b>	<b>15,624</b>	<b>0</b>	<b>0</b>	<b>15,624</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,624</b>	<b>0</b>	<b>0</b>	<b>15,624</b>
<b>Total cost of Administration</b>	<b>42,687</b>	<b>0</b>	<b>15,624</b>	<b>0</b>	<b>0</b>	<b>15,624</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,393</b>	<b>13,086</b>	<b>6,589</b>
District Unconditional Grant (Non-Wage)	3,086	2,315	3,086
District Unconditional Grant (Wage)	4,001	3,001	0
Locally Raised Revenues	3,306	7,770	3,503
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,393</b>	<b>13,086</b>	<b>6,589</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,001	3,001	0
Non Wage	6,392	10,085	6,589
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,393</b>	<b>13,086</b>	<b>6,589</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	4,001	0	0	0	0	0
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	230	0	0	0	0	0
227001 Travel inland	3,762	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	6,589	0	0	6,589
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,589</b>	<b>0</b>	<b>0</b>	<b>6,589</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,393</b>	<b>0</b>	<b>6,589</b>	<b>0</b>	<b>0</b>	<b>6,589</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,589</b>	<b>0</b>	<b>0</b>	<b>6,589</b>
<b>Total cost of Finance</b>	<b>10,393</b>	<b>0</b>	<b>6,589</b>	<b>0</b>	<b>0</b>	<b>6,589</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,922</b>	<b>13,634</b>	<b>7,178</b>
District Unconditional Grant (Non-Wage)	4,974	3,730	4,974
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	2,204	7,096	2,204
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,922</b>	<b>13,634</b>	<b>7,178</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	7,178	10,826	7,178
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,922</b>	<b>13,634</b>	<b>7,178</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	7,178	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	7,178	0	0	7,178
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,178</b>	<b>0</b>	<b>0</b>	<b>7,178</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,922</b>	<b>0</b>	<b>7,178</b>	<b>0</b>	<b>0</b>	<b>7,178</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,178</b>	<b>0</b>	<b>0</b>	<b>7,178</b>
<b>Total cost of Statutory Bodies</b>	<b>10,922</b>	<b>0</b>	<b>7,178</b>	<b>0</b>	<b>0</b>	<b>7,178</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	22,514	30,178	0
District Discretionary Development Equalization Grant	22,514	30,178	0
<b>Total Revenues shares</b>	<b>22,514</b>	<b>30,178</b>	<b>0</b>



**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>22,514</b>	<b>30,178</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312102 Residential Buildings	22,514	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>22,514</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>22,514</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>22,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>17,306</b>
District Discretionary Development Equalization Grant	0	0	17,306
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>17,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,306</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	17,306	0	17,306
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,306</b>	<b>0</b>	<b>17,306</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,306</b>	<b>0</b>	<b>17,306</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,306</b>	<b>0</b>	<b>17,306</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,306</b>	<b>0</b>	<b>17,306</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>995</b>	<b>746</b>	<b>995</b>
District Unconditional Grant (Non-Wage)	995	746	995
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>995</b>	<b>746</b>	<b>995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	995	746	995
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>995</b>	<b>746</b>	<b>995</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:560 Isingiro District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	995	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	995	0	0	995
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>995</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>
<b>Total cost of Community Based Services</b>	<b>995</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>

SubCounty/Town Council/Division: Birere

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,473</b>	<b>17,438</b>	<b>8,829</b>
District Unconditional Grant (Non-Wage)	4,879	3,659	5,879
District Unconditional Grant (Wage)	15,644	11,733	0
Locally Raised Revenues	950	2,045	2,950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,473</b>	<b>17,438</b>	<b>8,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,644	11,733	0
Non Wage	5,829	5,705	8,829
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:560 Isingiro District

FY 2018/19

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,473</b>	<b>17,438</b>	<b>8,829</b>

## (ii) Details of Worplan Revenues and Expenditures

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	15,644	0	0	0	0	0
227001 Travel inland	5,829	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	8,829	0	0	8,829
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>8,829</b>	<b>0</b>	<b>0</b>	<b>8,829</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,473</b>	<b>0</b>	<b>8,829</b>	<b>0</b>	<b>0</b>	<b>8,829</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>8,829</b>	<b>0</b>	<b>0</b>	<b>8,829</b>
<b>Total cost of Administration</b>	<b>21,473</b>	<b>0</b>	<b>8,829</b>	<b>0</b>	<b>0</b>	<b>8,829</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,868</b>	<b>7,696</b>	<b>8,384</b>
District Unconditional Grant (Non-Wage)	5,955	4,466	6,826
District Unconditional Grant (Wage)	4,342	3,230	0
Locally Raised Revenues	570	0	1,558
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,868</b>	<b>7,696</b>	<b>8,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,342	3,230	0
Non Wage	6,525	4,466	8,384

**Vote:560 Isingiro District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,868</b>	<b>7,696</b>	<b>8,384</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	4,342	0	0	0	0	0
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
221014 Bank Charges and other Bank related costs	250	0	0	0	0	0
227001 Travel inland	4,325	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	8,384	0	0	8,384
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,384</b>	<b>0</b>	<b>0</b>	<b>8,384</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,868</b>	<b>0</b>	<b>8,384</b>	<b>0</b>	<b>0</b>	<b>8,384</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,384</b>	<b>0</b>	<b>0</b>	<b>8,384</b>
<b>Total cost of Finance</b>	<b>10,868</b>	<b>0</b>	<b>8,384</b>	<b>0</b>	<b>0</b>	<b>8,384</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,087</b>	<b>6,530</b>	<b>5,343</b>
District Unconditional Grant (Non-Wage)	4,963	3,722	4,963
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	380	0	380
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:560 Isingiro District****FY 2018/19**

Total Revenues shares	9,087	6,530	5,343
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	5,343	3,722	5,343
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,087</b>	<b>6,530</b>	<b>5,343</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	5,343	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	5,343	0	0	5,343
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,343</b>	<b>0</b>	<b>0</b>	<b>5,343</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,087</b>	<b>0</b>	<b>5,343</b>	<b>0</b>	<b>0</b>	<b>5,343</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,343</b>	<b>0</b>	<b>0</b>	<b>5,343</b>
<b>Total cost of Statutory Bodies</b>	<b>9,087</b>	<b>0</b>	<b>5,343</b>	<b>0</b>	<b>0</b>	<b>5,343</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,711	15,531	16,811

**Vote:560 Isingiro District****FY 2018/19**

District Discretionary Development Equalization Grant	15,711	15,531	16,811
<b>Total Revenues shares</b>	<b>15,711</b>	<b>15,531</b>	<b>16,811</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>15,711</b>	<b>9,060</b>	<b>16,811</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	15,711	0	0	16,811	0	16,811
<b>Total Cost of Output 83</b>	<b>15,711</b>	<b>0</b>	<b>0</b>	<b>16,811</b>	<b>0</b>	<b>16,811</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>15,711</b>	<b>0</b>	<b>0</b>	<b>16,811</b>	<b>0</b>	<b>16,811</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,811</b>	<b>0</b>	<b>16,811</b>
<b>Total cost of Education</b>	<b>15,711</b>	<b>0</b>	<b>0</b>	<b>16,811</b>	<b>0</b>	<b>16,811</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>993</b>	<b>744</b>	<b>993</b>
District Unconditional Grant (Non-Wage)	993	744	993
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>993</b>	<b>744</b>	<b>993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	993	744	993
<i>Development Expenditure</i>			

**Vote:560 Isingiro District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>993</b>	<b>744</b>	<b>993</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	993	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	993	0	0	993
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>993</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>993</b>	<b>0</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>993</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>993</b>
<b>Total cost of Community Based Services</b>	<b>993</b>	<b>0</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>993</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,697</b>	<b>16,478</b>	<b>7,453</b>
District Unconditional Grant (Non-Wage)	4,253	3,190	5,933
District Unconditional Grant (Wage)	15,924	11,943	0
Locally Raised Revenues	1,520	1,345	1,520
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>21,697</b>	<b>16,478</b>	<b>7,453</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,924	11,943	0



**Vote:560 Isingiro District****FY 2018/19**

Non Wage	5,773	4,535	7,453
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,697</b>	<b>16,478</b>	<b>7,453</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13810 Non standard</b>						
211101 General Staff Salaries	15,924	0	0	0	0	0
227001 Travel inland	5,773	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>21,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	7,453	0	0	7,453
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>21,697</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>
<b>Total cost of Administration</b>	<b>21,697</b>	<b>0</b>	<b>7,453</b>	<b>0</b>	<b>0</b>	<b>7,453</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,875</b>	<b>8,222</b>	<b>9,670</b>
District Unconditional Grant (Non-Wage)	5,298	3,973	5,298
District Unconditional Grant (Wage)	5,665	4,249	0
Locally Raised Revenues	912	0	4,372
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>11,875</b>	<b>8,222</b>	<b>9,670</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	5,665	4,249	0
Non Wage	6,210	3,973	9,670
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,875</b>	<b>8,222</b>	<b>9,670</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	5,665	0	0	0	0	0
211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	350	0	0	0	0	0
221014 Bank Charges and other Bank related costs	120	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227001 Travel inland	4,740	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	9,670	0	0	9,670
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>9,670</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,875</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>9,670</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>9,670</b>
<b>Total cost of Finance</b>	<b>11,875</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>9,670</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

**Vote:560 Isingiro District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,767</b>	<b>6,119</b>	<b>5,023</b>
District Unconditional Grant (Non-Wage)	4,415	3,311	4,415
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	608	0	608
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,767</b>	<b>6,119</b>	<b>5,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	0
Non Wage	5,023	3,311	5,023
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,767</b>	<b>6,119</b>	<b>5,023</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	5,023	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	5,023	0	0	5,023
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>5,023</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,767</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>5,023</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>5,023</b>
<b>Total cost of Statutory Bodies</b>	<b>8,767</b>	<b>0</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>5,023</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	13,595	13,439	14,732
District Discretionary Development Equalization Grant	13,595	13,439	14,732
<b>Total Revenues shares</b>	<b>13,595</b>	<b>13,439</b>	<b>14,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>13,595</b>	<b>13,439</b>	<b>14,732</b>

**(ii) Details of Workplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04810 Non standard</b>						
228001 Maintenance - Civil	13,595	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,595</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>13,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	14,732	0	14,732
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,732</b>	<b>0</b>	<b>14,732</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,732</b>	<b>0</b>	<b>14,732</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,732</b>	<b>0</b>	<b>14,732</b>
<b>Total cost of Roads and Engineering</b>	<b>13,595</b>	<b>0</b>	<b>0</b>	<b>14,732</b>	<b>0</b>	<b>14,732</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:560 Isingiro District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>883</b>	<b>662</b>	<b>883</b>
District Unconditional Grant (Non-Wage)	883	662	883
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>883</b>	<b>662</b>	<b>883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	883	662	883
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>883</b>	<b>662</b>	<b>883</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
227001 Travel inland	883	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	883	0	0	883
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>883</b>	<b>0</b>	<b>0</b>	<b>883</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>883</b>	<b>0</b>	<b>883</b>	<b>0</b>	<b>0</b>	<b>883</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>883</b>	<b>0</b>	<b>0</b>	<b>883</b>
<b>Total cost of Community Based Services</b>	<b>883</b>	<b>0</b>	<b>883</b>	<b>0</b>	<b>0</b>	<b>883</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

**Vote:560 Isingiro District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,706</b>	<b>28,264</b>	<b>12,948</b>
District Unconditional Grant (Non-Wage)	6,528	4,896	8,528
District Unconditional Grant (Wage)	27,758	20,818	0
Locally Raised Revenues	3,420	2,550	4,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>37,706</b>	<b>28,264</b>	<b>12,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,758	20,818	0
Non Wage	9,948	7,446	12,948
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,706</b>	<b>28,264</b>	<b>12,948</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13810 Non standard</b>						
211101 General Staff Salaries	27,758	0	0	0	0	0
227001 Travel inland	9,948	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>37,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	12,948	0	0	12,948
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,948</b>	<b>0</b>	<b>0</b>	<b>12,948</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,706</b>	<b>0</b>	<b>12,948</b>	<b>0</b>	<b>0</b>	<b>12,948</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,948</b>	<b>0</b>	<b>0</b>	<b>12,948</b>
<b>Total cost of Administration</b>	<b>37,706</b>	<b>0</b>	<b>12,948</b>	<b>0</b>	<b>0</b>	<b>12,948</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

## Vote:560 Isingiro District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,393</b>	<b>11,146</b>	<b>11,699</b>
District Unconditional Grant (Non-Wage)	8,302	6,227	8,887
District Unconditional Grant (Wage)	6,038	4,529	0
Locally Raised Revenues	2,052	391	2,812
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,393</b>	<b>11,146</b>	<b>11,699</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,038	4,529	0
Non Wage	10,354	6,618	11,699
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,393</b>	<b>11,146</b>	<b>11,699</b>

## (ii) Details of Worplan Revenues and Expenditures

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211101 General Staff Salaries	6,038	0	0	0	0	0
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	950	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
227001 Travel inland	7,304	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:560 Isingiro District****FY 2018/19**

<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	11,699	0	0	11,699
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,699</b>	<b>0</b>	<b>0</b>	<b>11,699</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,393</b>	<b>0</b>	<b>11,699</b>	<b>0</b>	<b>0</b>	<b>11,699</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,699</b>	<b>0</b>	<b>0</b>	<b>11,699</b>
<b>Total cost of Finance</b>	<b>16,393</b>	<b>0</b>	<b>11,699</b>	<b>0</b>	<b>0</b>	<b>11,699</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,031</b>	<b>7,997</b>	<b>8,287</b>
District Unconditional Grant (Non-Wage)	6,919	5,189	6,919
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	1,368	0	1,368
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,031</b>	<b>7,997</b>	<b>8,287</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,744	2,808	0
Non Wage	8,287	5,189	8,287
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,031</b>	<b>7,997</b>	<b>8,287</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:560 Isingiro District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13820 Non standard</b>						
211103 Allowances	10,947	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	8,287	0	0	8,287
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,287</b>	<b>0</b>	<b>0</b>	<b>8,287</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,947</b>	<b>0</b>	<b>8,287</b>	<b>0</b>	<b>0</b>	<b>8,287</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,287</b>	<b>0</b>	<b>0</b>	<b>8,287</b>
<b>Total cost of Statutory Bodies</b>	<b>10,947</b>	<b>0</b>	<b>8,287</b>	<b>0</b>	<b>0</b>	<b>8,287</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>22,627</b>	<b>22,368</b>	<b>23,690</b>
District Discretionary Development Equalization Grant	22,627	22,368	23,690
<b>Total Revenues shares</b>	<b>22,627</b>	<b>22,368</b>	<b>23,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>22,627</b>	<b>22,368</b>	<b>23,690</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	22,627	0	0	23,690	0	23,690
<b>Total Cost of Output 83</b>	<b>22,627</b>	<b>0</b>	<b>0</b>	<b>23,690</b>	<b>0</b>	<b>23,690</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>22,627</b>	<b>0</b>	<b>0</b>	<b>23,690</b>	<b>0</b>	<b>23,690</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,690</b>	<b>0</b>	<b>23,690</b>
<b>Total cost of Education</b>	<b>22,627</b>	<b>0</b>	<b>0</b>	<b>23,690</b>	<b>0</b>	<b>23,690</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,583</b>	<b>7,937</b>	<b>1,384</b>
District Unconditional Grant (Non-Wage)	1,384	1,038	1,384
District Unconditional Grant (Wage)	9,199	6,899	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,583</b>	<b>7,937</b>	<b>1,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,199	6,899	0
Non Wage	1,384	1,038	1,384
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,583</b>	<b>7,937</b>	<b>1,384</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:560 Isingiro District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211101 General Staff Salaries	9,199	0	0	0	0	0
227001 Travel inland	1,384	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,384	0	0	1,384
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,384</b>	<b>0</b>	<b>0</b>	<b>1,384</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,583</b>	<b>0</b>	<b>1,384</b>	<b>0</b>	<b>0</b>	<b>1,384</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,384</b>	<b>0</b>	<b>0</b>	<b>1,384</b>
<b>Total cost of Community Based Services</b>	<b>10,583</b>	<b>0</b>	<b>1,384</b>	<b>0</b>	<b>0</b>	<b>1,384</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,841</b>	<b>26,229</b>	<b>7,733</b>
District Unconditional Grant (Non-Wage)	4,623	3,467	3,623
District Unconditional Grant (Wage)	28,128	21,096	0
Locally Raised Revenues	2,090	1,666	4,110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>34,841</b>	<b>26,229</b>	<b>7,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,128	21,096	0
Non Wage	6,713	5,133	7,733
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:560 Isingiro District

FY 2018/19

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>34,841</b>	<b>26,229</b>	<b>7,733</b>

## (ii) Details of Worplan Revenues and Expenditures

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211101 General Staff Salaries	28,128	0	0	0	0	0
227001 Travel inland	6,713	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>34,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	7,733	0	0	7,733
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>7,733</b>	<b>0</b>	<b>0</b>	<b>7,733</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,841</b>	<b>0</b>	<b>7,733</b>	<b>0</b>	<b>0</b>	<b>7,733</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,733</b>	<b>0</b>	<b>0</b>	<b>7,733</b>
<b>Total cost of Administration</b>	<b>34,841</b>	<b>0</b>	<b>7,733</b>	<b>0</b>	<b>0</b>	<b>7,733</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,327</b>	<b>14,992</b>	<b>12,543</b>
District Unconditional Grant (Non-Wage)	12,517	9,387	11,289
District Unconditional Grant (Wage)	6,557	4,918	0
Locally Raised Revenues	1,254	687	1,254
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,327</b>	<b>14,992</b>	<b>12,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,557	4,918	0
Non Wage	13,771	10,074	12,543

**Vote:560 Isingiro District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,327</b>	<b>14,992</b>	<b>12,543</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14810 Non standard</b>						
211101 General Staff Salaries	6,557	0	0	0	0	0
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	250	0	0	0	0	0
227001 Travel inland	10,821	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	12,543	0	0	12,543
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>0</b>	<b>12,543</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,327</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>0</b>	<b>12,543</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>0</b>	<b>12,543</b>
<b>Total cost of Finance</b>	<b>20,327</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>0</b>	<b>12,543</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,011</b>	<b>10,631</b>	<b>11,267</b>
District Unconditional Grant (Non-Wage)	10,431	7,823	10,431
District Unconditional Grant (Wage)	3,744	2,808	0
Locally Raised Revenues	836	0	836
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:560 Isingiro District****FY 2018/19**

<b>Total Revenues shares</b>	<b>15,011</b>	<b>10,631</b>	<b>11,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	3,744	2,808	0
Non Wage	11,267	7,823	11,267
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,011</b>	<b>10,631</b>	<b>11,267</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13820 Non standard</b>						
211101 General Staff Salaries	3,744	0	0	0	0	0
211103 Allowances	11,267	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13821 LG Council Administration services</b>						
227001 Travel inland	0	0	11,267	0	0	11,267
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,267</b>	<b>0</b>	<b>0</b>	<b>11,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,011</b>	<b>0</b>	<b>11,267</b>	<b>0</b>	<b>0</b>	<b>11,267</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>11,267</b>	<b>0</b>	<b>0</b>	<b>11,267</b>
<b>Total cost of Statutory Bodies</b>	<b>15,011</b>	<b>0</b>	<b>11,267</b>	<b>0</b>	<b>0</b>	<b>11,267</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	29,740	21,240	24,383

**Vote:560 Isingiro District****FY 2018/19**

District Discretionary Development Equalization Grant	29,740	21,240	24,383
<b>Total Revenues shares</b>	<b>29,740</b>	<b>21,240</b>	<b>24,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>29,740</b>	<b>21,240</b>	<b>24,383</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	29,740	0	0	24,383	0	24,383
<b>Total Cost of Output 83</b>	<b>29,740</b>	<b>0</b>	<b>0</b>	<b>24,383</b>	<b>0</b>	<b>24,383</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>29,740</b>	<b>0</b>	<b>0</b>	<b>24,383</b>	<b>0</b>	<b>24,383</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,383</b>	<b>0</b>	<b>24,383</b>
<b>Total cost of Education</b>	<b>29,740</b>	<b>0</b>	<b>0</b>	<b>24,383</b>	<b>0</b>	<b>24,383</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,086</b>	<b>1,565</b>	<b>1,086</b>
District Unconditional Grant (Non-Wage)	2,086	1,565	1,086
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,086</b>	<b>1,565</b>	<b>1,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,086	1,565	1,086
<i>Development Expenditure</i>			

**Vote:560 Isingiro District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,086</b>	<b>1,565</b>	<b>1,086</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
227001 Travel inland	2,086	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	1,086	0	0	1,086
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,086</b>	<b>0</b>	<b>0</b>	<b>1,086</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,086</b>	<b>0</b>	<b>1,086</b>	<b>0</b>	<b>0</b>	<b>1,086</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,086</b>	<b>0</b>	<b>0</b>	<b>1,086</b>
<b>Total cost of Community Based Services</b>	<b>2,086</b>	<b>0</b>	<b>1,086</b>	<b>0</b>	<b>0</b>	<b>1,086</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
Locally Raised Revenues	0	1,500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0



**Vote:560 Isingiro District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>734</b>	<b>0</b>
Locally Raised Revenues	0	734	0
Urban Unconditional Grant (Non-Wage)	8,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,000</b>	<b>734</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	734	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>734</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14810 Non standard</b>						
211103 Allowances	1,000	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0

# Vote:560 Isingiro District

**FY 2018/19**

221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	5,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,000</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>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>