

Vote:560 Isingiro District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	547,500	521,889	1,308,000
o/w Higher Local Government	368,798	216,288	431,300
o/w Lower Local Government	178,702	305,600	876,700
Discretionary Government Transfers	3,902,224	3,081,092	10,416,958
o/w Higher Local Government	2,976,220	2,293,941	9,496,657
o/w Lower Local Government	926,005	787,151	920,301
Conditional Government Transfers	25,040,024	19,542,310	26,834,040
o/w Higher Local Government	25,040,024	19,542,310	26,834,040
o/w Lower Local Government	0	0	0
Other Government Transfers	4,623,065	2,364,955	23,547,268
o/w Higher Local Government	4,623,065	2,364,955	22,681,674
o/w Lower Local Government	0	0	865,594
External Financing	10,103,954	2,634,414	3,603,401
o/w Higher Local Government	10,103,954	2,634,414	3,603,401
o/w Lower Local Government	0	0	0
Grand Total	44,216,767	28,144,660	65,709,667
o/w Higher Local Government	43,112,061	27,051,909	63,047,072
o/w Lower Local Government	1,104,707	1,092,751	2,662,595

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	9,537,135	4,074,984	4,219,494
o/w Higher Local Government	9,240,291	3,748,548	3,424,671
o/w Lower Local Government	296,844	326,436	794,823
Finance	565,480	493,770	992,718
o/w Higher Local Government	392,214	314,300	368,058
o/w Lower Local Government	173,266	179,469	624,660
Statutory Bodies	1,048,484	741,978	1,084,287

Vote:560 Isingiro District

FY 2019/20

o/w Higher Local Government	907,303	614,324	881,157
o/w Lower Local Government	141,182	127,655	203,130
Production and Marketing	3,037,972	1,289,690	4,596,181
o/w Higher Local Government	3,037,972	1,289,690	4,596,181
o/w Lower Local Government	0	0	0
Health	6,224,952	4,152,343	7,553,960
o/w Higher Local Government	6,186,454	4,113,845	7,553,960
o/w Lower Local Government	38,498	38,498	0
Education	17,234,940	13,333,805	21,512,231
o/w Higher Local Government	16,959,104	13,057,969	21,138,064
o/w Lower Local Government	275,836	275,836	374,166
Roads and Engineering	2,145,241	1,669,854	17,507,159
o/w Higher Local Government	2,079,483	1,606,471	16,936,315
o/w Lower Local Government	65,758	63,383	570,844
Water	617,831	597,490	2,707,006
o/w Higher Local Government	617,831	597,490	2,707,006
o/w Lower Local Government	0	0	0
Natural Resources	115,262	76,895	2,457,885
o/w Higher Local Government	85,860	60,578	2,457,885
o/w Lower Local Government	29,403	16,317	0
Community Based Services	1,333,858	1,002,974	1,483,349
o/w Higher Local Government	1,296,794	976,990	1,445,120
o/w Lower Local Government	37,064	25,984	38,229
Planning	2,210,626	605,503	470,848
o/w Higher Local Government	2,187,198	589,559	436,802
o/w Lower Local Government	23,428	15,944	34,046
Internal Audit	144,986	105,373	151,563
o/w Higher Local Government	121,558	89,429	128,866
o/w Lower Local Government	23,428	15,944	22,697
Trade, Industry and Local Development	0	0	972,986
o/w Higher Local Government	0	0	972,986

Vote:560 Isingiro District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	44,216,767	28,144,660	65,709,667
<i>o/w Higher Local Government</i>	<i>43,112,061</i>	<i>27,059,194</i>	<i>63,047,072</i>
<i>o/w: Wage:</i>	<i>19,683,245</i>	<i>14,812,686</i>	<i>21,201,573</i>
<i>Non-Wage Reccurent:</i>	<i>8,652,247</i>	<i>5,312,642</i>	<i>9,048,521</i>
<i>Domestic Devt:</i>	<i>4,672,615</i>	<i>4,299,452</i>	<i>29,193,577</i>
<i>External Financing:</i>	<i>10,103,954</i>	<i>2,634,414</i>	<i>3,603,401</i>
<i>o/w Lower Local Government</i>	<i>1,104,707</i>	<i>1,085,466</i>	<i>2,662,595</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>724,615</i>	<i>707,750</i>	<i>1,993,679</i>
<i>Domestic Devt:</i>	<i>380,092</i>	<i>377,716</i>	<i>668,916</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:560 Isingiro District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	547,500	521,889	1,308,000
Animal & Crop Husbandry related Levies	15,000	43,193	60,000
Application Fees	25,000	18,822	20,000
Business licenses	25,000	47,283	40,000
Ground rent	3,000	0	10,000
Group registration	7,500	2,415	10,000
Inspection Fees	2,000	0	4,000
Land Fees	37,000	31,097	40,000
Liquor licenses	6,000	3,000	8,000
Local Hotel Tax	0	0	315,000
Local Services Tax	100,000	104,386	115,000
Market /Gate Charges	105,833	84,146	375,000
Miscellaneous receipts/income	30,667	44,801	40,000
Other Fees and Charges	3,500	0	4,000
Park Fees	135,740	96,413	200,000
Property related Duties/Fees	2,500	978	4,000
Quarry Charges	2,000	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,500	0	4,000
Rent & rates – produced assets – from private entities	10,000	27,308	10,000
Royalties	30,260	18,047	40,000
Sale of Land	5,000	0	5,000
2a. Discretionary Government Transfers	3,902,224	3,081,092	10,416,958
District Discretionary Development Equalization Grant	495,766	495,650	6,819,950
District Unconditional Grant (Non-Wage)	1,167,682	875,761	1,155,819
District Unconditional Grant (Wage)	1,382,683	1,042,935	1,584,725
Urban Discretionary Development Equalization Grant	90,069	90,069	90,628
Urban Unconditional Grant (Non-Wage)	227,160	170,370	226,972
Urban Unconditional Grant (Wage)	538,864	406,306	538,864
2b. Conditional Government Transfer	25,040,024	19,542,310	26,834,040
Sector Conditional Grant (Wage)	17,761,697	13,363,444	19,077,984
Sector Conditional Grant (Non-Wage)	2,996,851	2,071,429	4,023,688
Sector Development Grant	3,244,437	3,244,437	1,726,311
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	59,775	59,775	719,822
Salary arrears (Budgeting)	14,264	14,264	22,254

Vote:560 Isingiro District

FY 2019/20

Pension for Local Governments	441,447	392,532	643,677
Gratuity for Local Governments	500,500	375,375	600,500
2c. Other Government Transfer	4,623,065	2,364,955	23,547,268
Support to PLE (UNEB)	25,000	30,507	40,000
Uganda Road Fund (URF)	1,750,741	1,324,490	1,286,080
Uganda Wildlife Authority (UWA)	0	0	300,000
Uganda Women Entrepreneurship Program(UWEP)	281,688	93,534	0
Youth Livelihood Programme (YLP)	721,783	669,325	0
Makerere School of Public Health	197,912	63,102	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,645,941	183,997	780,593
Support to Production Extension Services	0	0	1,536,953
Development Response to Displacement Impacts Project (DRDIP)	0	0	19,603,642
3. External Financing	10,103,954	2,634,414	3,603,401
United Nations Children Fund (UNICEF)	2,026,868	468,318	1,925,354
Global Fund for HIV, TB & Malaria	247,160	3,775	400,000
United Nations High Commission for Refugees (UNHCR)	7,143,138	2,065,165	578,047
Global Alliance for Vaccines and Immunization (GAVI)	686,788	97,157	700,000
Total Revenues shares	44,216,767	28,144,660	65,709,667

Vote:560 Isingiro District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,076,579	1,660,433	3,222,221
District Unconditional Grant (Non-Wage)	295,423	221,568	257,720
District Unconditional Grant (Wage)	422,038	316,529	678,031
General Public Service Pension Arrears (Budgeting)	59,775	59,775	719,822
Gratuity for Local Governments	500,500	375,375	600,500
Locally Raised Revenues	26,266	42,740	40,000
Pension for Local Governments	441,447	392,532	643,677
Salary arrears (Budgeting)	14,264	14,264	22,254
Urban Unconditional Grant (Wage)	316,864	237,649	260,216
Development Revenues	7,163,712	2,088,115	202,450
District Discretionary Development Equalization Grant	20,574	22,950	16,248
External Financing	7,143,138	2,065,165	34,814
Other Transfers from Central Government	0	0	151,388
Total Revenues shares	9,240,291	3,748,548	3,424,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	738,903	554,178	938,246
Non Wage	1,337,676	884,064	2,283,975
Development Expenditure			
Domestic Development	20,574	22,950	167,636
External Financing	7,143,138	0	34,814
Total Expenditure	9,240,291	1,461,192	3,424,671

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

Vote:560 Isingiro District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,264	0	0	2,264	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,296	0	0	2,296	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,000	0	6,000	12,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	2,200	0	0	2,200	0	1,000	0	2,426	3,426
227001 Travel inland	0	66,663	0	0	66,663	0	60,000	0	26,388	86,388
227002 Travel abroad	0	5,000	0	0	5,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	12,863	0	0	12,863	0	15,000	0	0	15,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	40,000	0	0	40,000
282151 Fines and Penalties – to other govt units	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of output138101	0	174,286	0	0	174,286	0	175,900	0	34,814	210,714
138102 Human Resource Management Services										
211101 General Staff Salaries	738,903	0	0	0	738,903	938,246	0	0	0	938,246
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
212105 Pension for Local Governments	0	441,447	0	0	441,447	0	643,677	0	0	643,677
212107 Gratuity for Local Governments	0	500,500	0	0	500,500	0	600,500	0	0	600,500
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	59,775	0	0	59,775	0	719,822	0	0	719,822
321617 Salary Arrears (Budgeting)	0	14,264	0	0	14,264	0	22,254	0	0	22,254

Vote:560 Isingiro District

FY 2019/20

Total Cost of output138102	738,903	1,048,487	0	0	1,787,390	938,246	1,994,255	0	0	2,932,501
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	16,248	0	16,248
Total Cost of output138103	0	0	0	0	0	0	0	16,248	0	16,248
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	13,000
221007 Books, Periodicals & Newspapers	0	1,104	0	0	1,104	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	41,280	0	0	41,280	0	20,500	0	0	20,500
227002 Travel abroad	0	2,500	0	0	2,500	0	3,000	0	0	3,000
Total Cost of output138104	0	46,384	0	0	46,384	0	43,000	0	0	43,000
138105 Public Information Dissemination										
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output138105	0	8,100	0	0	8,100	0	8,000	0	0	8,000
138106 Office Support services										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	8,400	0	0	8,400	0	0	0	0	0
223005 Electricity	0	15,400	0	0	15,400	0	9,000	0	0	9,000
223006 Water	0	3,000	0	0	3,000	0	9,000	0	0	9,000
224004 Cleaning and Sanitation	0	7,200	0	0	7,200	0	14,400	0	0	14,400
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138106	0	34,000	0	0	34,000	0	36,400	0	0	36,400
138108 Assets and Facilities Management										
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of output138108	0	3,500	0	0	3,500	0	3,500	0	0	3,500
138109 Payroll and Human Resource Management Systems										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:560 Isingiro District

FY 2019/20

227001 Travel inland	0	5,320	0	0	5,320	0	5,320	0	0	5,320
Total Cost of output138109	0	15,320	0	0	15,320	0	15,320	0	0	15,320

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138111	0	7,600	0	0	7,600	0	7,600	0	0	7,600
Total Cost of Higher LG Services	738,903	1,337,676	0	0	2,076,579	938,246	2,283,975	16,248	34,814	3,273,283

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	16,050	16,050	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	128,909	128,909	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	708,005	708,005	0	0	151,388	0	151,388

Total for LCIII: Kaberebere Town Council **County: Isingiro** **146,138**

LCII: Kaberebere West Kaberebere-Nyamuyanja Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 146,138

Total for LCIII: Isingiro Town Council **County: Isingiro** **5,250**

LCII: Kyabishaho District HDQs Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 5,250

312101 Non-Residential Buildings	0	0	0	1,871,980	1,871,980	0	0	0	0	0
312103 Roads and Bridges	0	0	0	2,120,021	2,120,021	0	0	0	0	0
312104 Other Structures	0	0	0	1,139,655	1,139,655	0	0	0	0	0
312201 Transport Equipment	0	0	0	610,210	610,210	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	131,870	131,870	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	1,000	1,000	0	0	0	0	0
312211 Office Equipment	0	0	0	7,000	7,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	22,520	22,520	0	0	0	0	0
312301 Cultivated Assets	0	0	0	385,918	385,918	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	20,574	0	20,574	0	0	0	0	0
Total Cost of output138172	0	0	20,574	7,143,138	7,163,712	0	0	151,388	0	151,388
Total Cost of Capital Purchases	0	0	20,574	7,143,138	7,163,712	0	0	151,388	0	151,388

Vote:560 Isingiro District

FY 2019/20

Total cost of District and Urban Administration	738,903	1,337,676	20,574	7,143,138	9,240,291	938,246	2,283,975	167,636	34,814	3,424,671
Total cost of Administration	738,903	1,337,676	20,574	7,143,138	9,240,291	938,246	2,283,975	167,636	34,814	3,424,671

Vote:560 Isingiro District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	382,932	305,018	360,728
District Unconditional Grant (Non-Wage)	109,666	82,250	95,000
District Unconditional Grant (Wage)	210,000	157,500	155,993
Locally Raised Revenues	23,266	35,269	49,920
Urban Unconditional Grant (Wage)	40,000	30,000	59,815
Development Revenues	9,282	9,282	7,330
District Discretionary Development Equalization Grant	9,282	9,282	7,330
Total Revenues shares	392,214	314,300	368,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	250,000	187,500	215,808
Non Wage	132,932	117,518	144,920
Development Expenditure			
Domestic Development	9,282	0	7,330
External Financing	0	0	0
Total Expenditure	392,214	305,018	368,058

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	250,000	0	0	0	250,000	215,808	0	0	0	215,808
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	2,920	0	0	2,920
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,700	0	0	2,700	0	2,457	0	0	2,457
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

Vote:560 Isingiro District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	23,300	0	0	23,300
221014 Bank Charges and other Bank related costs	0	704	0	0	704	0	0	0	0	0
221017 Subscriptions	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	11,197	0	0	11,197	0	21,000	0	0	21,000
227002 Travel abroad	0	6,400	0	0	6,400	0	8,200	0	0	8,200
Total Cost of output148101	250,000	33,501	0	0	283,501	215,808	57,877	0	0	273,685

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,159	0	0	1,159
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,601	0	0	5,601	0	14,954	0	0	14,954
Total Cost of output148102	0	12,000	0	0	12,000	0	20,613	0	0	20,613

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	4,800	0	0	4,800
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	2,200	0	0	2,200
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,200	0	0	8,200
Total Cost of output148103	0	20,000	0	0	20,000	0	16,400	0	0	16,400

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	3,500	0	0	3,500
Total Cost of output148104	0	6,000	0	0	6,000	0	3,500	0	0	3,500

148105 LG Accounting Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	62	0	0	62	0	0	0	0	0
227001 Travel inland	0	22,600	0	0	22,600	0	7,530	0	0	7,530
Total Cost of output148105	0	27,662	0	0	27,662	0	8,530	0	0	8,530

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

Vote:560 Isingiro District

FY 2019/20

148107 Sector Capacity Development

221003 Staff Training	0	500	0	0	500	0	0	0	0	0
Total Cost of output148107	0	500	0	0	500	0	0	0	0	0

148108 Sector Management and Monitoring

227001 Travel inland	0	3,269	0	0	3,269	0	8,000	0	0	8,000
Total Cost of output148108	0	3,269	0	0	3,269	0	8,000	0	0	8,000
Total Cost of Higher LG Services	250,000	132,932	0	0	382,932	215,808	144,920	0	0	360,728

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,330	0	7,330
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Total for LCIII: Isingiro Town Council **County: Isingiro** **7,330**

LCII: Kyabishaho District Headquarters Furniture and Fixtures - Chairs-634 Source: District Discretionary Development Equalization Grant 7,330

312213 ICT Equipment	0	0	9,282	0	9,282	0	0	0	0	0
Total Cost of output148172	0	0	9,282	0	9,282	0	0	7,330	0	7,330
Total Cost of Capital Purchases	0	0	9,282	0	9,282	0	0	7,330	0	7,330
Total cost of Financial Management and Accountability(LG)	250,000	132,932	9,282	0	392,214	215,808	144,920	7,330	0	368,058
Total cost of Finance	250,000	132,932	9,282	0	392,214	215,808	144,920	7,330	0	368,058

Vote:560 Isingiro District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	907,303	607,788	881,157
District Unconditional Grant (Non-Wage)	337,399	253,049	403,936
District Unconditional Grant (Wage)	315,645	236,734	213,165
Locally Raised Revenues	242,259	109,005	244,280
Urban Unconditional Grant (Wage)	12,000	9,000	19,776
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	907,303	607,788	881,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	327,645	245,734	232,941
Non Wage	579,658	291,745	648,216
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	907,303	537,478	881,157

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	122,001	0	0	0	122,001	232,941	0	0	0	232,941
211103 Allowances (Incl. Casuals, Temporary)	0	904	0	0	904	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

Vote:560 Isingiro District

FY 2019/20

221003 Staff Training	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	5,000
222001 Telecommunications	0	500	0	0	500	0	500	0	500
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	5,434	0	0	5,434	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,900	0	0	9,900
Total Cost of output138201	122,001	14,338	0	0	136,339	232,941	27,400	0	260,341

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	9,500	0	0	9,500	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	9,000	0	9,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	240	0	0	240	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	14,000	0	14,000
222001 Telecommunications	0	300	0	0	300	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	15,933	0	0	15,933	0	23,587	0	23,587
Total Cost of output138202	0	55,473	0	0	55,473	0	52,587	0	52,587

138203 LG staff recruitment services

211101 General Staff Salaries	22,807	0	0	0	22,807	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	2,000	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	831	0	831
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0
227001 Travel inland	0	21,137	0	0	21,137	0	16,000	0	16,000

Vote:560 Isingiro District

FY 2019/20

Total Cost of output138203	22,807	57,437	0	0	80,244	0	24,831	0	0	24,831
138204 LG Land management services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	801	0	0	801
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	7,520	0	0	7,520	0	5,000	0	0	5,000
Total Cost of output138204	0	8,120	0	0	8,120	0	7,801	0	0	7,801
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	100	0	0	100	0	174	0	0	174
227001 Travel inland	0	13,900	0	0	13,900	0	8,000	0	0	8,000
Total Cost of output138205	0	15,000	0	0	15,000	0	10,174	0	0	10,174
138206 LG Political and executive oversight										
211101 General Staff Salaries	182,837	0	0	0	182,837	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	197,000	0	0	197,000	0	321,637	0	0	321,637
213002 Incapacity, death benefits and funeral expenses	0	273	0	0	273	0	500	0	0	500
213004 Gratuity Expenses	0	100,000	0	0	100,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	3,986	0	0	3,986
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	36,517	0	0	36,517	0	116,400	0	0	116,400
227002 Travel abroad	0	500	0	0	500	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of output138206	182,837	364,290	0	0	547,127	0	460,423	0	0	460,423
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	65,000	0	0	65,000	0	65,000	0	0	65,000
Total Cost of output138207	0	65,000	0	0	65,000	0	65,000	0	0	65,000
Total Cost of Higher LG Services	327,645	579,658	0	0	907,303	232,941	648,216	0	0	881,157
Total cost of Local Statutory Bodies	327,645	579,658	0	0	907,303	232,941	648,216	0	0	881,157
Total cost of Statutory Bodies	327,645	579,658	0	0	907,303	232,941	648,216	0	0	881,157

Vote:560 Isingiro District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,824,358	1,076,076	2,160,110
District Unconditional Grant (Wage)	3,000	8,173	0
Locally Raised Revenues	6,500	0	0
Other Transfers from Central Government	1,645,941	183,997	1,015,386
Sector Conditional Grant (Non-Wage)	393,969	295,477	369,777
Sector Conditional Grant (Wage)	774,948	588,429	774,948
Development Revenues	213,614	213,614	2,436,071
External Financing	0	0	5,836
Other Transfers from Central Government	0	0	2,211,180
Sector Development Grant	213,614	213,614	219,055
Total Revenues shares	3,037,972	1,289,690	4,596,181
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	777,948	583,464	774,948
Non Wage	2,046,410	372,689	1,385,163
Development Expenditure			
Domestic Development	213,614	125,372	2,430,235
External Financing	0	0	5,836
Total Expenditure	3,037,972	1,081,525	4,596,181

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	777,948	0	0	0	777,948	774,948	0	0	0	774,948
221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	150,291	0	0	150,291	0	111,492	0	0	111,492

Vote:560 Isingiro District

FY 2019/20

221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,764	0	0	5,764	0	6,000	0	0	6,000
222001 Telecommunications	0	2,800	0	0	2,800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	0	0	0	0
224006 Agricultural Supplies	0	1,389,308	0	0	1,389,308	0	0	0	0	0
227001 Travel inland	0	420,000	0	0	420,000	0	193,558	0	0	193,558
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of output018101	777,948	1,996,364	0	0	2,774,311	774,948	319,050	0	0	1,093,997
Total Cost of Higher LG Services	777,948	1,996,364	0	0	2,774,311	774,948	319,050	0	0	1,093,997
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	20,000	0	20,000	0	0	36,000	0	36,000
Total for LCIII: Isingiro Town Council			County: Isingiro							36,000
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>36,000</i>	
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	30,000	0	30,000
Total for LCIII: Isingiro Town Council			County: Isingiro							30,000
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>	
312202 Machinery and Equipment	0	0	56,000	0	56,000	0	0	20,000	0	20,000
Total for LCIII: Isingiro Town Council			County: Isingiro							20,000
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>					<i>20,000</i>	
312301 Cultivated Assets	0	0	39,352	0	39,352	0	0	48,998	0	48,998
Total for LCIII: Isingiro Town Council			County: Isingiro							48,998
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Cultivated Assets - Pasture-422</i>		<i>Source: Sector Development Grant</i>					<i>48,998</i>	
Total Cost of output018175	0	0	135,352	0	135,352	0	0	134,998	0	134,998
Total Cost of Capital Purchases	0	0	135,352	0	135,352	0	0	134,998	0	134,998
Total cost of Agricultural Extension Services	777,948	1,996,364	135,352	0	2,909,663	774,948	319,050	134,998	0	1,228,995

Vote:560 Isingiro District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	5,357	0	0	5,357	0	7,357	0	0	7,357
Total Cost of output018201	0	5,357	0	0	5,357	0	7,357	0	0	7,357
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output018203	0	4,000	0	0	4,000	0	5,000	0	0	5,000
018204 Fisheries regulation										
227001 Travel inland	0	5,614	0	0	5,614	0	7,114	0	0	7,114
Total Cost of output018204	0	5,614	0	0	5,614	0	7,114	0	0	7,114
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	11,357	0	0	11,357
221011 Printing, Stationery, Photocopying and Binding	0	358	0	0	358	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output018205	0	9,358	0	0	9,358	0	11,357	0	0	11,357
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	5,400	0	0	5,400
Total Cost of output018206	0	0	0	0	0	0	5,400	0	0	5,400
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	1,872	0	0	1,872	0	1,400	0	0	1,400
Total Cost of output018207	0	1,872	0	0	1,872	0	1,400	0	0	1,400
018210 Vermin Control Services										
227001 Travel inland	0	0	0	0	0	0	1,507	0	0	1,507
Total Cost of output018210	0	0	0	0	0	0	1,507	0	0	1,507
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	84,000	0	0	84,000
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	181,306	0	0	181,306
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	836	12,836
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	476,080	0	0	476,080
227001 Travel inland	0	0	0	0	0	0	244,591	0	5,000	249,591

Vote:560 Isingiro District

FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output018212	0	0	0	0	0	0	1,026,977	0	5,836	1,032,813
Total Cost of Higher LG Services	0	26,201	0	0	0	26,201	0	1,066,113	0	1,071,949
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	23,479	0	23,479
Total for LCIII: Isingiro Town Council	County: Isingiro				23,479					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Sector Development Grant</i>		<i>23,479</i>				
312301 Cultivated Assets	0	0	23,479	0	23,479	0	0	0	0	0
Total Cost of output018272	0	0	23,479	0	23,479	0	0	23,479	0	23,479
018275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Isingiro Town Council	County: Isingiro				10,000					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Other Transfers from Central Government</i>		<i>10,000</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	77,520	0	77,520
Total for LCIII: Isingiro Town Council	County: Isingiro				77,520					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Other Transfers from Central Government</i>		<i>77,520</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Isingiro Town Council	County: Isingiro				200,000					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Building Construction - Laboratories-236</i>		<i>Source: Other Transfers from Central Government</i>		<i>200,000</i>				
312103 Roads and Bridges	0	0	0	0	0	0	0	1,302,160	0	1,302,160
Total for LCIII: Isingiro Town Council	County: Isingiro				1,302,160					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: Other Transfers from Central Government</i>		<i>1,302,160</i>				
312104 Other Structures	0	0	0	0	0	0	0	297,284	0	297,284

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Isingiro Town Council					County: Isingiro					297,284																						
LCII: Kyabishaho	Ishozi	Construction Services - Water Schemes-418	Source: Other Transfers from Central Government	240,500																												
LCII: Kyabishaho	Ishozi	Construction Services - Civil Works-392	Source: Sector Development Grant	56,784																												
312202 Machinery and Equipment	0	0	0	0	0	0	0	281,000	0	281,000																						
Total for LCIII: Isingiro Town Council					County: Isingiro					281,000																						
LCII: Kyabishaho	Ishozi	Equipment - Assorted Kits-506	Source: Other Transfers from Central Government	281,000																												
312211 Office Equipment	0	0	0	0	0	0	0	3,794	0	3,794																						
Total for LCIII: Isingiro Town Council					County: Isingiro					3,794																						
LCII: Kyabishaho	Ishozi	Laptop	Source: Sector Development Grant	3,794																												
312301 Cultivated Assets	0	0	0	0	0	0	0	100,000	0	100,000																						
Total for LCIII: Isingiro Town Council					County: Isingiro					100,000																						
LCII: Kyabishaho	Ishozi	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	100,000																												
312302 Intangible Fixed Assets	0	0	23,479	0	23,479	0	0	0	0	0																						
Total Cost of output018275	0	0	23,479	0	23,479	0	0	2,271,758	0	2,271,758																						
018282 Slaughter slab construction																																
312101 Non-Residential Buildings	0	0	31,305	0	31,305	0	0	0	0	0																						
Total Cost of output018282	0	0	31,305	0	31,305	0	0	0	0	0																						
Total Cost of Capital Purchases	0	0	78,263	0	78,263	0	0	2,295,237	0	2,295,237																						
Total cost of District Production Services	0	26,201	78,263	0	104,463	0	1,066,113	2,295,237	5,836	3,367,186																						
0183 District Commercial Services																																
<table> <tr> <th>Ushs Thousands</th><th colspan="5">Approved Budget for FY 2018/19</th><th colspan="5">Approved Budget Estimates for FY 2019/20</th></tr> <tr> <th>01 Higher LG Services</th><th>Wage</th><th>Non Wage</th><th>GoU Dev</th><th>Ext.Fin</th><th>Total</th><th>Wage</th><th>Non Wage</th><th>GoU Dev</th><th>Ext.Fin</th><th>Total</th></tr> </table>											Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20					01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20																										
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total																						
018301 Trade Development and Promotion Services																																
221002 Workshops and Seminars	0	3,646	0	0	3,646	0	0	0	0	0																						
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0																						
Total Cost of output018301	0	7,646	0	0	7,646	0	0	0	0	0																						
018302 Enterprise Development Services																																
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0																						
Total Cost of output018302	0	1,000	0	0	1,000	0	0	0	0	0																						
018303 Market Linkage Services																																
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0																						
Total Cost of output018303	0	1,000	0	0	1,000	0	0	0	0	0																						

Vote:560 Isingiro District**FY 2019/20****018304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018304	0	7,200	0	0	7,200	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output018305	0	6,000	0	0	6,000	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018306	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	23,846	0	0	23,846	0	0	0	0	0
Total cost of District Commercial Services	0	23,846	0	0	23,846	0	0	0	0	0
Total cost of Production and Marketing	777,948	2,046,410	213,614	0	3,037,972	774,948	1,385,163	2,430,235	5,836	4,596,181

Vote:560 Isingiro District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,428,232	3,323,449	4,722,418
Locally Raised Revenues	2,711	0	0
Sector Conditional Grant (Non-Wage)	327,834	245,875	493,102
Sector Conditional Grant (Wage)	4,097,687	3,077,574	4,229,316
Development Revenues	1,758,223	790,396	2,831,542
District Discretionary Development Equalization Grant	0	0	108,499
External Financing	933,948	100,931	1,683,036
Other Transfers from Central Government	197,912	63,102	1,000,000
Sector Development Grant	626,363	626,363	40,007
Total Revenues shares	6,186,454	4,113,845	7,553,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,097,687	3,077,574	4,229,316
Non Wage	330,545	245,875	493,102
Development Expenditure			
Domestic Development	824,275	52,626	1,148,506
External Financing	933,948	0	1,683,036
Total Expenditure	6,186,454	3,376,075	7,553,960

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	4,097,687	0	0	0	4,097,687	4,229,316	0	0	0	4,229,316
Total Cost of output088101	4,097,687	0	0	0	4,097,687	4,229,316	0	0	0	4,229,316
088107 Immunisation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	700,000	700,000

Vote:560 Isingiro District

FY 2019/20

221003 Staff Training	0	0	0	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000
Total Cost of output088107	0	0	0	0	0	0	0	0	1,100,000	1,100,000
Total Cost of Higher LG Services	4,097,687	0	0	0	4,097,687	4,229,316	0	0	1,100,000	5,329,316

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

263104 Transfers to other govt. units (Current)	0	42,263	0	0	42,263	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	22,164	0	0	22,164

Total for LCIII: Rugaaga **County: Bukanga** **3,561**

LCII: Kyampango *KABUYANDA* *Source: Sector Conditional Grant (Non-Wage)* *3,561*
HEALTH
CENTRE

Total for LCIII: Nyamuyanja **County: Isingiro** **3,561**

LCII: Nyamuyanja *BUHUNGIRO* *Source: Sector Conditional Grant (Non-Wage)* *3,561*
HEALTH
CENTRE II

Total for LCIII: Missing Subcounty **County: Missing County** **15,041**

LCII: Missing Parish *KAKOMA* *Source: Sector Conditional Grant (Non-Wage)* *5,740*
HEALTH
CENTRE III

LCII: Missing Parish *KYABIRUKWA* *Source: Sector Conditional Grant (Non-Wage)* *5,740*
HEALTH UNIT

LCII: Missing Parish *ST LUKE* *Source: Sector Conditional Grant (Non-Wage)* *3,561*
KISYORO
HEALTH UNIT

Total Cost of output088153	0	42,263	0	0	42,263	0	22,164	0	0	22,164
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	245,675	0	0	245,675	0	380,992	0	0	380,992
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Total for LCIII: Kakamba **County: Bukanga** **3,172**

LCII: Kakamba *MIGYERA* *Source: Sector Conditional Grant (Non-Wage)* *3,172*
HEALTH
CENTRE II

Total for LCIII: Rugaaga **County: Bukanga** **3,172**

LCII: Kyarubambura *RWANTAHA* *Source: Sector Conditional Grant (Non-Wage)* *3,172*
HEALTH
CENTREII

Total for LCIII: Endiinzi **County: Bukanga** **6,345**

LCII: Busheeka *KATEMBE* *Source: Sector Conditional Grant (Non-Wage)* *3,172*
HEALTH
CENTRE II

Vote:560 Isingiro District

FY 2019/20

LCII: Rwanjogyera	KAHENDA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
Total for LCIII: Kashumba	County: Bukanga		18,556
LCII: Kankingi	KAMURI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Kashumba	KIKAGATE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	9,039
LCII: Kigaragara	KAMUBEIZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Murema	KYEZIMBIRE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
Total for LCIII: Mbaare	County: Bukanga		18,556
LCII: Kyabahesi	NYAMARUNGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Nshororo	BURUNGAMO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Nyamarungi	KAGAAGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Ruteete	NYAKITUNDA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	9,039
Total for LCIII: Ngarama	County: Bukanga		15,384
LCII: Burungamo	KAKAMBA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Kagaaga	KIHIIHI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Ngarama	RUBOROGOTA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	9,039
Total for LCIII: Kabuyanda	County: Isingiro		6,345
LCII: kabugu	KIGARAGARA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Rwakakwenda	MUREMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Kaberebere Town Council	County: Isingiro	9,039
<i>LCII: Kaberebere West</i>	<i>NAKIVALE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,039</i>
Total for LCIII: Isingiro Town Council	County: Isingiro	45,662
<i>LCII: Kaharo</i>	<i>KIKOKWA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,039</i>
<i>LCII: Kyabishaho</i>	<i>NYAMUYANJA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 27,584</i>
<i>LCII: Mabona</i>	<i>KANYWAMAIZI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,039</i>
Total for LCIII: Kabuyanda Town Council	County: Isingiro	40,271
<i>LCII: Central Ward</i>	<i>ENDIINZI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,039</i>
<i>LCII: Central Ward</i>	<i>RUGAAGA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 31,232</i>
Total for LCIII: Kikagate	County: Isingiro	27,595
<i>LCII: Kajaho</i>	<i>MBAARE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,039</i>
<i>LCII: Kyezim bire</i>	<i>RWAMWIJUKA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,172</i>
<i>LCII: Ntundu</i>	<i>NGARAMA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,039</i>
<i>LCII: Ruyanga</i>	<i>NYAMITSINDO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,172</i>
<i>LCII: Rwamwijuka</i>	<i>RWETANGO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,172</i>
Total for LCIII: Nyamuyan ja	County: Isingiro	3,172
<i>LCII: Katanoga</i>	<i>KYAMUSONI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,172</i>
Total for LCIII: Nyakitunda	County: Isingiro	27,595
<i>LCII: Bugongi</i>	<i>RUSHASHA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,039</i>

Vote:560 Isingiro District

FY 2019/20

LCII: Kihiihi	NTUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Migyera	KATANOGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Ntungu	KARAMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Ruhiiira	MABONA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	9,039
Total for LCIII: Masha	County: Isingiro		6,345
LCII: Nyamitsindo	KYABAHESI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Rwetango	NSHORORO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
Total for LCIII: Kabingo	County: Isingiro		9,517
LCII: Kagarama	KYARUGAJU HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Katembe	KABUGUHEAL TH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Kyarugaaju	RWAKAKWEND A HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
Total for LCIII: Birere	County: Isingiro		12,211
LCII: Kahenda	KYABINUNGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Kasaana	KYEIRUMBA HEALTH CENTREIII	Source: Sector Conditional Grant (Non-Wage)	9,039
Total for LCIII: Ruborogota	County: Isingiro		6,345
LCII: Karama	BIRUNDUMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	3,172
LCII: Kyamusooni	RUBONDO HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage)	3,172
Total for LCIII: Missing Subcounty	County: Missing County		121,710
LCII: Missing Parish	BUSHEKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,345

Vote:560 Isingiro District

FY 2019/20

LCII: Missing Parish					KABUYANDA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)					31,232
LCII: Missing Parish					KAROKARUNGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					3,172
LCII: Missing Parish					KASAANA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					9,039
LCII: Missing Parish					KASHUMBA HEALTH CNTRE III	Source: Sector Conditional Grant (Non-Wage)					9,039
LCII: Missing Parish					NSHUNGYEZI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					9,039
LCII: Missing Parish					NYARUBUNGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					9,039
LCII: Missing Parish					RUHIIRA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)					9,039
LCII: Missing Parish					RUYANGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					3,172
LCII: Missing Parish					RWANJOGYERA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)					3,172
LCII: Missing Parish					RWEKUBO HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)					29,421
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	583,036	583,036
Total for LCIII: Isingiro Town Council					County: Isingiro						583,036
LCII: Kyabishaho	Head Quarters				Isingiro Dist LG Health	Source: External Financing					5,836
LCII: Kyabishaho	Headquarters				Isingiro District Local Government Health	Source: External Financing					577,200
Total Cost of output088154		0	245,675	0	0	245,675	0	380,992	0	583,036	964,028
Total Cost of Lower Local Services		0	287,938	0	0	287,938	0	403,156	0	583,036	986,192
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	933,948	933,948	0	0	0	0	0
Total Cost of output088175		0	0	0	933,948	933,948	0	0	0	0	0

Vote:560 Isingiro District

FY 2019/20

088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,055	0	25,055	0	0	2,000	0	2,000
Total for LCIII: Kabuyanda Town Council			County: Isingiro							2,000
LCII: Central Ward	Kabuyanda HCIV	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							2,000
312101 Non-Residential Buildings	0	0	435,019	0	435,019	0	0	38,007	0	38,007
Total for LCIII: Rushasha			County: Bukanga							10,000
LCII: Rwantaha	Rwantaha HC	Building Construction - Toilet Repair-270	Source: Sector Development Grant							10,000
Total for LCIII: Mbaare			County: Bukanga							10,000
LCII: Nyamarungi	Nyamarungi HC	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							10,000
Total for LCIII: Kaberebere Town Council			County: Isingiro							18,007
LCII: Kaberebere West	Kikokwa HCIII	Building Construction - General Construction Works-227	Source: Sector Development Grant							18,007
312102 Residential Buildings	0	0	332,601	0	332,601	0	0	1,108,499	0	1,108,499
Total for LCIII: Kabuyanda Town Council			County: Isingiro							700,000
LCII: Central Ward	Kabuyanda HC IV	Building Construction - Senior Quarters-258	Source: Other Transfers from Central Government							700,000
Total for LCIII: Kabingo			County: Isingiro							300,000
LCII: Kyarugaaju	Kyarugaaju HC	Building Construction - Staff Houses-263	Source: Other Transfers from Central Government							300,000
Total for LCIII: Ruborogota			County: Isingiro							108,499
LCII: Ruborogota	Ruborogota HC	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant							108,499
312104 Other Structures	0	0	23,600	0	23,600	0	0	0	0	0
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output088180	0	0	824,275	0	824,275	0	0	1,148,506	0	1,148,506
Total Cost of Capital Purchases	0	0	824,275	933,948	1,758,223	0	0	1,148,506	0	1,148,506
Total cost of Primary Healthcare	4,097,687	287,938	824,275	933,948	6,143,848	4,229,316	403,156	1,148,506	1,683,036	7,464,014

Vote:560 Isingiro District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	0	0	0	0	0	3,172	0	0	3,172
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	12,311	0	0	12,311
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,895	0	0	13,895	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	22,800	0	0	22,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output088301	0	39,895	0	0	39,895	0	47,283	0	0	47,283
088302 Healthcare Services Monitoring and Inspection										
213002 Incapacity, death benefits and funeral expenses	0	2,711	0	0	2,711	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,662	0	0	20,662
Total Cost of output088302	0	2,711	0	0	2,711	0	42,662	0	0	42,662
Total Cost of Higher LG Services	0	42,606	0	0	42,606	0	89,946	0	0	89,946
Total cost of Health Management and Supervision	0	42,606	0	0	42,606	0	89,946	0	0	89,946
Total cost of Health	4,097,687	330,545	824,275	933,948	6,186,454	4,229,316	493,102	1,148,506	1,683,036	7,553,960

Vote:560 Isingiro District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,078,194	11,177,058	17,155,935
District Unconditional Grant (Wage)	30,000	22,500	41,967
Locally Raised Revenues	8,881	8,881	9,000
Other Transfers from Central Government	25,000	30,507	40,000
Sector Conditional Grant (Non-Wage)	2,125,250	1,417,728	2,991,248
Sector Conditional Grant (Wage)	12,889,062	9,697,442	14,073,720
Development Revenues	1,880,911	1,880,911	3,982,129
External Financing	0	0	227,450
Other Transfers from Central Government	0	0	2,777,000
Sector Development Grant	1,880,911	1,880,911	977,679
Total Revenues shares	16,959,104	13,057,969	21,138,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,919,062	9,719,942	14,115,687
Non Wage	2,159,131	1,443,584	3,040,248
Development Expenditure			
Domestic Development	1,880,911	52,924	3,754,679
External Financing	0	0	227,450
Total Expenditure	16,959,104	11,216,450	21,138,064

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,721,312	0	0	0	9,721,312	9,072,908	0	0	0	9,072,908
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	162,163	0	0	162,163

Vote:560 Isingiro District

FY 2019/20

Total Cost of output078102		9,721,312	0	0	0	9,721,312	9,072,908	162,163	0	0	9,235,071
Total Cost of Higher LG Services		9,721,312	0	0	0	9,721,312	9,072,908	162,163	0	0	9,235,071
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	888,546	0	0	888,546	0	1,294,984	0	0	1,294,984	

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Rushasha	County: Bukanga	71,454
LCII: Ihunga	KENDOBO Source: Sector Conditional Grant (Non-Wage) COPE P.S	4,674
LCII: Rushasha	Kamutigazi P/S Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Rushasha	KARYAMENVU Source: Sector Conditional Grant (Non-Wage) COPE P.S	4,182
LCII: Rushasha	KATUNTU P.S Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Rushasha	KENDOBO P.S Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Rushasha	RUBONDO P.S. Source: Sector Conditional Grant (Non-Wage)	38,598
LCII: Rwantaha	KARUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,130
Total for LCIII: Kakamba	County: Bukanga	30,672
LCII: Kakamba	BURUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kakamba	KAKUUTO P.S Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Kakamba	Kashenyi Source: Sector Conditional Grant (Non-Wage) (Bukaga) P/S	4,470
LCII: Kakamba	KAYENJE II P.S Source: Sector Conditional Grant (Non-Wage)	14,178
Total for LCIII: Endiinzi Town Council	County: Bukanga	7,410
LCII: Kikoba	KAMAAYA P.S Source: Sector Conditional Grant (Non-Wage)	7,410
Total for LCIII: Rugaaga	County: Bukanga	125,790
LCII: Kabaare	KEIRUNGU P.S Source: Sector Conditional Grant (Non-Wage)	8,970
LCII: Kashojwa	KABAZANA P.S Source: Sector Conditional Grant (Non-Wage)	24,906
LCII: Kashojwa	KASHOJWA P.S. Source: Sector Conditional Grant (Non-Wage)	42,138
LCII: Kyampango	Rugaaga P.S. Source: Sector Conditional Grant (Non-Wage)	8,202
LCII: Kyarubambura	BIRUNDUMA Source: Sector Conditional Grant (Non-Wage) P.S	9,294
LCII: Kyarubambura	KIRYABURO Source: Sector Conditional Grant (Non-Wage) P/S	7,674
LCII: Kyarubambura	KYARUBAMBU Source: Sector Conditional Grant (Non-Wage) RA P.S.	5,190
LCII: Nyabubaare	NYABUBARE Source: Sector Conditional Grant (Non-Wage) P.S.	4,326
LCII: Rwangabo	KATOOMA I P.S Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Rwangabo	Kemengo Cope Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Rwangabo	Rushongye P.S. Source: Sector Conditional Grant (Non-Wage)	5,274
Total for LCIII: Endiinzi	County: Bukanga	26,532
LCII: Busheeka	Busheka P/s Source: Sector Conditional Grant (Non-Wage)	6,642
LCII: Busheeka	Rwambaga Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Nyabyondo	NYABYONDO Source: Sector Conditional Grant (Non-Wage) P.S.	6,234
LCII: Rwanjogyera	Rwanjogyera Source: Sector Conditional Grant (Non-Wage) P.S.	7,182

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Kashumba	County: Bukanga	66,402
LCII: Kasharira	KABURA P.S Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Kashumba	BUHUNGIRO DEMO.P.S. Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Kashumba	JURU P.S Source: Sector Conditional Grant (Non-Wage)	21,630
LCII: Kashumba	Kagango P.S Source: Sector Conditional Grant (Non-Wage)	3,426
LCII: Kashumba	KANKINGI P.S Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Kigaragara	KASHESHE P.S Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: Kigaragara	KIGARAGARA P.S Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Murema	MUREMA Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Rushwa	KIYENJE P/S Source: Sector Conditional Grant (Non-Wage)	7,410
Total for LCIII: Mbaare	County: Bukanga	69,648
LCII: Burigi	Burigi C.O.U. P/S Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Kihanda	BURIGI CATHOLIC P.S Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Kihanda	KIHANDA MIXED P.S Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: Kihanda	MISHENYI I P.S. Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Kihanda	MISHENYI II P.S Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Kyabahesi	KAHUNGYE P.S Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Kyabahesi	KYABAHESI Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: Nshororo	Kamengo P/S Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Nshororo	MBAAARE Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Nshororo	NSHORORO Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Nyamarungi	NYAMARUNGI P.S. Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Ruteete	KEMPARA P.S Source: Sector Conditional Grant (Non-Wage)	7,662
Total for LCIII: Ngarama	County: Bukanga	77,172
LCII: Burungamo	BURUNGAMO C.O.U P.S Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Burungamo	Burungamo Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Burungamo	Kyakabindi P.S. Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Kabaare	KAMATARISI P.S Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Kabaare	Kyajungu P.S. Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Kagaaga	KAGAAGA II P.S Source: Sector Conditional Grant (Non-Wage)	7,770
LCII: Ngarama	KAYENJE P.S Source: Sector Conditional Grant (Non-Wage)	7,446
LCII: Ngarama	Kishojo P.S Source: Sector Conditional Grant (Non-Wage)	3,522

Vote:560 Isingiro District

FY 2019/20

LCII: Ngarama	NGARAMA CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: Ngarama	NGARAMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,538
LCII: Ngarama	Rukonje P.S.	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Ngarama	St. Johns Biharwe P/S	Source: Sector Conditional Grant (Non-Wage)	4,650
Total for LCIII: Kabuyanda	County: Isingiro		47,394
LCII: kabugu	KABUGU P.S	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: kabugu	KANYWAMAIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: kabugu	KIGABAGABA P.S	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Kagaara	RWABYEMERA P.S	Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Kanywamaizi	KAGOTO P.S	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Kanywamaizi	ST. MARY S KAGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: Rwakakwenda	RWAKAKWEND A P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082
Total for LCIII: Kaberebere Town Council	County: Isingiro		23,734
LCII: Kaberebere East	KABEREBERE TOWN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Kaberebere East	RWEIZIRINGIR O P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Kaberebere South	RUTSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,242
Total for LCIII: Isingiro Town Council	County: Isingiro		87,768
LCII: Kaharo	GAYAZA MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Kaharo	IGAYAZA P.S	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Kaharo	KYEIRUMBA	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Kaharo	St. Mary's P/S Kishaye	Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Kyabishaho	GUMA MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Kyabishaho	KAHIRIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	15,066
LCII: Kyabishaho	KYABISHAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,138
LCII: Kyabishaho	RWEKUBO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,990
LCII: Mabona	KIBWERA P.S	Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Mabona	KYARUMIGANA	Source: Sector Conditional Grant (Non-Wage)	3,954

Vote:560 Isingiro District

FY 2019/20

LCII: Mabona	ST. JOSEPH S KYABIRUKWA	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: Mabona	ST. PETERS KYOGA	Source: Sector Conditional Grant (Non-Wage)	6,426
Total for LCIII: Kabuyanda Town Council	County: Isingiro		39,264
LCII: Central Ward	KABUYANDA CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Iryango	IRYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,306
LCII: Iryango	Kaiho II P/S	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: kisyoro ward	KISYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: kisyoro ward	NYAMPIKYE II P.S	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Northern Ward	KAARO- KARUNGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,634
Total for LCIII: Kikagate	County: Isingiro		121,020
LCII: Kajaho	KAJAH P.S	Source: Sector Conditional Grant (Non-Wage)	22,098
LCII: Kajaho	RWAMURUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,398
LCII: Kyezimbiye	KISHARIRA	Source: Sector Conditional Grant (Non-Wage)	7,362
LCII: Kyezimbiye	KYEZIMBIRE	Source: Sector Conditional Grant (Non-Wage)	13,710
LCII: Ntundu	KIKAGATE p/s	Source: Sector Conditional Grant (Non-Wage)	11,898
LCII: Ntundu	KITEZO P.S	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Ntundu	ST. MATHIAS KABASHAKI	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Nyabushenyi	NYABUSHENYI P.S	Source: Sector Conditional Grant (Non-Wage)	6,018
LCII: Ruyanga	KATOJO II P.S	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Ruyanga	RUYANGA	Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Rwamwijuka	NYAKABUNGO	Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Rwamwijuka	RWAMWIJUKA	Source: Sector Conditional Grant (Non-Wage)	6,330
Total for LCIII: Nyamuyanjanja	County: Isingiro		52,086
LCII: Ibumba	Ibumba P/S	Source: Sector Conditional Grant (Non-Wage)	3,522
LCII: Ibumba	Ijungangoma P/S	Source: Sector Conditional Grant (Non-Wage)	3,498
LCII: Ibumba	Kamutumo P/S	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Ibumba	Kayonza P/S	Source: Sector Conditional Grant (Non-Wage)	2,562
LCII: Ibumba	Kyanza P/S	Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: Katanoga	Katanoga P/s	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Katanoga	St. Peters Katanoga P/S	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Kigyendwa	Nyamuyanjanja Modern P/S	Source: Sector Conditional Grant (Non-Wage)	6,318

Vote:560 Isingiro District

FY 2019/20

LCII: Nyamuyanja	Kihwa P/S	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Nyamuyanja	Nyakibaare II P/S	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Nyamuyanja	Nyamuyanja Cent. P/S	Source: Sector Conditional Grant (Non-Wage)	4,770
Total for LCIII: Nyakitunda	County: Isingiro		97,932
LCII: Bugongi	NYAKITUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Bugongi	RWENTSINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Kihiihi	KIHIHI	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Kihiihi	NYANDAMA P.S	Source: Sector Conditional Grant (Non-Wage)	10,218
LCII: Kihiihi	SANNI P.S	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Migyera	NYANJETAGYE RA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Ntungu	ISHINGISHA P.S	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Ntungu	NTUNGU BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Ntungu	NTUNGU MIXED	Source: Sector Conditional Grant (Non-Wage)	4,866
LCII: Nyakarambi	KABATANGARE P.S	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Nyakarambi	KABUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Ruhiiira	MIGYERA II P.S.	Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Ruhiiira	NGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,586
LCII: Ruhiiira	NYAKAMURI II	Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Ruhiiira	Omwichwamba P/s	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Ruhiiira	RUHIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
Total for LCIII: Masha	County: Isingiro		59,766
LCII: Kabaare	KABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Nyakakoni	MASHA P.S	Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Nyakakoni	NYAKAKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Nyamitsindo	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Nyamitsindo	NYAMITSINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,410
LCII: Nyamitsindo	RUMURI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Nyamitsindo	RWAKAHUNDE ADVENTIST P.S	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Nyarubungo	ITEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: Nyarubungo	KATEREERA P.S	Source: Sector Conditional Grant (Non-Wage)	4,986

Vote:560 Isingiro District

FY 2019/20

LCII: Rukuuba	RUKUUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Rukuuba	RWENDEZI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: Rwetango	RWAKAHUNDE II P.S	Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: Rwetango	RWETANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,142
Total for LCIII: Kabingo	County: Isingiro		78,894
LCII: Kagarama	KABIBI P.S	Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: Kagarama	KAGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Kagarama	KICWEKANO P.S	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Kagarama	KITURA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Kagarama	KYANDERA P.S	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Katembe	St. Joseph's Katembe P.S	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: Kyabinunga	Buhungura P/S	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Kyarugaaju	KAGOGO UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Kyarugaaju	KYARUGAJU	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Kyarugaaju	Nyakayojo III P/S	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: Kyarugaaju	Rubira Cope	Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: Nyakigyera	BYARUHA CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Nyakigyera	KYEMPARA	Source: Sector Conditional Grant (Non-Wage)	5,982
LCII: Nyakigyera	KYEMPARA MIXED	Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Nyakigyera	NYAKIGYERA	Source: Sector Conditional Grant (Non-Wage)	8,634
Total for LCIII: Birere	County: Isingiro		60,480
LCII: Kahenda	KAHENDA P.S	Source: Sector Conditional Grant (Non-Wage)	6,006
LCII: Kahenda	NDARAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Kahenda	St. Deos Kitooha P/S	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Kasaana	BIRERE MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Kasaana	KIBONA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Kasaana	KIBONA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	5,130

Vote:560 Isingiro District

FY 2019/20

LCII: Kasaana	MPAMBAZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,038							
LCII: Kishuro	BUTENGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,074							
LCII: Kishuro	KAKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,818							
LCII: Kishuro	KISHURO MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	5,598							
LCII: Kyera	KITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,246							
LCII: Kyera	Rukoma P/S	Source: Sector Conditional Grant (Non-Wage)	3,822							
Total for LCIII: Ruborogota	County: Isingiro		60,936							
LCII: Karama	IBINJA P.S	Source: Sector Conditional Grant (Non-Wage)	5,298							
LCII: Karama	KARAMA .II. P.S	Source: Sector Conditional Grant (Non-Wage)	4,410							
LCII: Karama	KENTEEKO P.S	Source: Sector Conditional Grant (Non-Wage)	4,494							
LCII: Kyamusooni	KYAMUSONI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758							
LCII: Ruborogota	Kashenyi (Isingiro) P/S	Source: Sector Conditional Grant (Non-Wage)	4,806							
LCII: Ruborogota	MPOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,986							
LCII: Ruborogota	NYABUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,078							
LCII: Ruborogota	RUBOROGOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454							
LCII: Rwangunga	BIBUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,174							
LCII: Rwangunga	KAGABAGABA P.S	Source: Sector Conditional Grant (Non-Wage)	8,478							
Total for LCIII: Missing Subcounty	County: Missing County		90,630							
LCII: Missing Parish	ENDIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,882							
LCII: Missing Parish	KAMUBEIZI P.S	Source: Sector Conditional Grant (Non-Wage)	16,218							
LCII: Missing Parish	KAMULI P.S	Source: Sector Conditional Grant (Non-Wage)	6,114							
LCII: Missing Parish	KATANZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,886							
LCII: Missing Parish	KIGYENDE P.S	Source: Sector Conditional Grant (Non-Wage)	5,118							
LCII: Missing Parish	KIKIINGA II P.S	Source: Sector Conditional Grant (Non-Wage)	9,966							
LCII: Missing Parish	NYAKAMURI I	Source: Sector Conditional Grant (Non-Wage)	9,414							
LCII: Missing Parish	NYARUHANGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,358							
LCII: Missing Parish	RUHIMBO MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998							
LCII: Missing Parish	SAANO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,542							
LCII: Missing Parish	St. Mary's Rushoroza P/S	Source: Sector Conditional Grant (Non-Wage)	7,134							
Total Cost of output078151	0	888,546	0	0	888,546	0	1,294,984	0	0	1,294,984
Total Cost of Lower Local Services	0	888,546	0	0	888,546	0	1,294,984	0	0	1,294,984

Vote:560 Isingiro District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	44,009	0	44,009	0	0	22,429	0	22,429
Total for LCIII: Isingiro Town Council			County: Isingiro						22,429	
LCII: Kyabishaho	ISINGIRO DISTRICT		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				15,000	
LCII: Kyabishaho	ISINGIRO DISTRICT		Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant				7,429	
312101 Non-Residential Buildings	0	0	1,392,667	0	1,392,667	0	0	381,094	0	381,094
Total for LCIII: Rugaaga			County: Bukanga						190,547	
LCII: Kabaare	KATOOMA PS		Building Construction - Schools-256		Source: Sector Development Grant				95,273	
LCII: Kiryaburo	KEMENGO COPE PS		Building Construction - Schools-256		Source: Sector Development Grant				95,273	
Total for LCIII: Kabuyanda			County: Isingiro						95,273	
LCII: kabugu	KABUGU PS		Building Construction - Schools-256		Source: Sector Development Grant				95,273	
Total for LCIII: Ruborogota			County: Isingiro						95,273	
LCII: Karama	KARAMA II PS		Building Construction - Schools-256		Source: Sector Development Grant				95,273	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	32,593	0	32,593
Total for LCIII: Rugaaga			County: Bukanga						16,296	
LCII: Kabaare	KATOOMA PS		Furniture and Fixtures - Desks-637		Source: Sector Development Grant				8,148	
LCII: Kiryaburo	KEMENGO COPE PS		Furniture and Fixtures - Desks-637		Source: Sector Development Grant				8,148	
Total for LCIII: Kabuyanda			County: Isingiro						8,148	
LCII: kabugu	KABUGU PS		Furniture and Fixtures - Desks-637		Source: Sector Development Grant				8,148	

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Ruborogota	County: Isingiro	8,148
<i>LCII: Karama</i>	<i>KARAMA PS</i>	<i>Furniture and Fixtures - Desks-637</i>
	<i>Source: Sector Development Grant</i>	<i>8,148</i>
Total Cost of output078180	0 0 1,436,676 0 1,436,676 0 0 436,116 0 436,116	

078182 Teacher house construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	185,235	0	185,235	0	0	0	0	0
Total Cost of output078182	0	0	194,235	0	194,235	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,630,911	0	1,630,911	0	0	436,116	0	436,116
Total cost of Pre-Primary and Primary Education	9,721,312	888,546	1,630,911	0	12,240,769	9,072,908	1,457,147	436,116	0	10,966,171

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,644,243	0	0	0	2,644,243	4,388,526	0	0	0	4,388,526
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	93,850	0	0	93,850
Total Cost of output078201	2,644,243	0	0	0	2,644,243	4,388,526	93,850	0	0	4,482,376
Total Cost of Higher LG Services	2,644,243	0	0	0	2,644,243	4,388,526	93,850	0	0	4,482,376
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	40,419	0	0	40,419	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	823,254	0	0	823,254	0	1,047,078	0	0	1,047,078

Total for LCIII: Endiinsi Town Council **County: Bukanga** **36,795**

LCII: Kikoba *ST JOHN RUSTYA S.S* *Source: Sector Conditional Grant (Non-Wage)* *36,795*

Total for LCIII: Rugaaga **County: Bukanga** **5,640**

LCII: Kyarubambura *ST JOHNS VOCATIONAL S S* *Source: Sector Conditional Grant (Non-Wage)* *5,640*

Total for LCIII: Kashumba **County: Bukanga** **35,838**

LCII: Kigaragara *MASHA SEED SECONDARY SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *35,838*

Total for LCIII: Mbaare **County: Bukanga** **98,934**

LCII: Kihanda *NGARAMA S.S.S* *Source: Sector Conditional Grant (Non-Wage)* *60,984*

LCII: Kyabahesi *NTUNGU S.S* *Source: Sector Conditional Grant (Non-Wage)* *37,950*

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Ngarama	County: Bukanga	45,045
<i>LCII: Ngarama</i>	<i>KIKAGATE SEED SEC. SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 45,045</i>
Total for LCIII: Kaberebere Town Council	County: Isingiro	101,541
<i>LCII: Kaberebere West</i>	<i>KISYORO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 101,541</i>
Total for LCIII: Isingiro Town Council	County: Isingiro	49,995
<i>LCII: Kaharo</i>	<i>KABINGO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 49,995</i>
Total for LCIII: Kabuyanda Town Council	County: Isingiro	146,388
<i>LCII: Central Ward</i>	<i>KATANOGA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 51,150</i>
<i>LCII: kisyoro ward</i>	<i>KYEZIMBIRE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 95,238</i>
Total for LCIII: Kikagata	County: Isingiro	83,592
<i>LCII: Kajaho</i>	<i>NYAMUYANJA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,768</i>
<i>LCII: Kyezimbiere</i>	<i>KIHANDA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 76,824</i>
Total for LCIII: Nyamuyanja	County: Isingiro	6,627
<i>LCII: Katanoga</i>	<i>RUGAAGA MODERN</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,627</i>
Total for LCIII: Masha	County: Isingiro	87,714
<i>LCII: Nyamitsindo</i>	<i>BUKANGA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 87,714</i>
Total for LCIII: Kabingo	County: Isingiro	53,955
<i>LCII: Kagarama</i>	<i>KIGARAGARA VOC S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 53,955</i>
Total for LCIII: Birere	County: Isingiro	117,513
<i>LCII: Kasaana</i>	<i>ISINGIRO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 117,513</i>
Total for LCIII: Missing Subcounty	County: Missing County	177,501
<i>LCII: Missing Parish</i>	<i>BIRERE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 36,135</i>
<i>LCII: Missing Parish</i>	<i>ENDIIZI HIGH SCH.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 40,920</i>
<i>LCII: Missing Parish</i>	<i>KABULA MUSLIM SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 20,460</i>
<i>LCII: Missing Parish</i>	<i>KIYENJE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 20,460</i>
<i>LCII: Missing Parish</i>	<i>RWAMURUNGA COU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,460</i>
<i>LCII: Missing Parish</i>	<i>ST MARYS SS KYOGA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 3,666</i>
<i>LCII: Missing Parish</i>	<i>ST RAPHAEL VOCATIONAL SEC SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 38,940</i>

Vote:560 Isingiro District

FY 2019/20

LCII: Missing Parish *ST THOMAS AQUINAS ISINGIRO* Source: Sector Conditional Grant (Non-Wage) 8,460

Total Cost of output078251	0	863,674	0	0	863,674	0	1,047,078	0	0	1,047,078
Total Cost of Lower Local Services	0	863,674	0	0	863,674	0	1,047,078	0	0	1,047,078
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	541,564	0	541,564
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Total for LCIII: Ruborogota **County: Isingiro** **541,564**

LCII: Karama *RUBOROGOTA SEED SEC SCH* *Building Construction - General Construction Works-227* Source: Sector Development Grant 541,564

Total Cost of output078280	0	0	0	0	0	0	0	541,564	0	541,564
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078281 Administration block rehabilitation

312101 Non-Residential Buildings	0	0	250,000	0	250,000	0	0	0	0	0
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Total Cost of output078281	0	0	250,000	0	250,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	250,000	0	250,000	0	0	541,564	0	541,564
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Total cost of Secondary Education	2,644,243	863,674	250,000	0	3,757,917	4,388,526	1,140,928	541,564	0	6,071,018
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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	523,508	0	0	0	523,508	612,286	0	0	0	612,286
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Total Cost of output078301	523,508	0	0	0	523,508	612,286	0	0	0	612,286
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Total Cost of Higher LG Services	523,508	0	0	0	523,508	612,286	0	0	0	612,286
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	272,073	0	0	272,073
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Total for LCIII: Missing Subcounty **County: Missing County** **272,073**

LCII: Missing Parish *Buhungiro PTC* Source: Sector Conditional Grant (Non-Wage) 149,479

LCII: Missing Parish *RWEIZIRINGIR O TECH.SCH* Source: Sector Conditional Grant (Non-Wage) 122,593

291001 Transfers to Government Institutions	0	272,073	0	0	272,073	0	0	0	0	0
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Total Cost of output078351	0	272,073	0	0	272,073	0	272,073	0	0	272,073
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Total Cost of Lower Local Services	0	272,073	0	0	272,073	0	272,073	0	0	272,073
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Total cost of Skills Development	523,508	272,073	0	0	795,580	612,286	272,073	0	0	884,359
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Vote:560 Isingiro District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	3,320	0	0	3,320	0	0	0	0	0
227001 Travel inland	0	96,000	0	0	96,000	0	115,756	0	0	115,756
Total Cost of output078401	0	99,320	0	0	99,320	0	115,756	0	0	115,756

078403 Sports Development services

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output078403	0	2,000	0	0	2,000	0	3,000	0	0	3,000

078405 Education Management Services

211101 General Staff Salaries	30,000	0	0	0	30,000	41,967	0	0	0	41,967
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	147,379	147,379
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	5,836	5,836
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	15,600	0	0	15,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	6,000	11,000
221014 Bank Charges and other Bank related costs	0	929	0	0	929	0	0	0	0	0
227001 Travel inland	0	29,589	0	0	29,589	0	0	0	68,235	68,235
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output078405	30,000	33,518	0	0	63,518	41,967	46,000	0	227,450	315,417
Total Cost of Higher LG Services	30,000	134,839	0	0	164,839	41,967	164,756	0	227,450	434,173

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,750,000	0	2,750,000
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Total for LCIII: Rugaaga **County: Bukanga** **500,000**

LCII: Kabaare Keirugu P/S Building Construction - Schools-256 Source: Other Transfers from Central Government 500,000

Total for LCIII: Ngarama **County: Bukanga** **500,000**

LCII: Ngarama St.Johns Baiharwe P/S Building Construction - Schools-256 Source: Other Transfers from Central Government 500,000

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Kikagate				County: Isingiro				1,250,000			
LCII: Kamubeizi	Kamubeizi Primary School	Building Construction - Schools-256	Source: Other Transfers from Central Government					250,000			
LCII: Kamubeizi	Nyakamuri P/S	Building Construction - Schools-256	Source: Other Transfers from Central Government					500,000			
LCII: Rwamwijuka	Nyakabungo P/S	Building Construction - Schools-256	Source: Other Transfers from Central Government					500,000			
Total for LCIII: Nyamuyanja				County: Isingiro				500,000			
LCII: Ibumba	IJUGANGOMA MUSLIM P/S	Building Construction - Schools-256	Source: Other Transfers from Central Government					500,000			
312203 Furniture & Fixtures	0	0	0	0	0	0	0	27,000	0	27,000	
Total for LCIII: Kikagate				County: Isingiro				27,000			
LCII: Kamubeizi	Kamubeizi Primary School	Furniture and Fixtures - Desks-637	Source: Other Transfers from Central Government					27,000			
Total Cost of output078472		0	0	0	0	0	0	2,777,000	0	2,777,000	
Total Cost of Capital Purchases		0	0	0	0	0	0	2,777,000	0	2,777,000	
Total cost of Education & Sports Management and Inspection		30,000	134,839	0	0	164,839	41,967	164,756	2,777,000	227,450	3,211,173

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	0	0	0	0	0	5,344	0	0	5,344
Total Cost of output078501	0	0	0	0	0	0	5,344	0	0	5,344
Total Cost of Higher LG Services	0	0	0	0	0	0	5,344	0	0	5,344
Total cost of Special Needs Education	0	0	0	0	0	0	5,344	0	0	5,344
Total cost of Education	12,919,062	2,159,131	1,880,911	0	16,959,104	14,115,687	3,040,248	3,754,679	227,450	21,138,064

Vote:560 Isingiro District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,907,711	1,434,815	885,643
District Unconditional Grant (Wage)	85,000	63,750	102,618
Locally Raised Revenues	21,970	9,075	22,000
Other Transfers from Central Government	1,750,741	1,324,490	715,236
Urban Unconditional Grant (Wage)	50,000	37,500	45,790
Development Revenues	171,772	171,656	16,050,671
District Discretionary Development Equalization Grant	171,772	171,656	3,625,781
External Financing	0	0	268,440
Other Transfers from Central Government	0	0	12,156,450
Total Revenues shares	2,079,483	1,606,471	16,936,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,000	101,250	148,407
Non Wage	1,772,711	1,104,608	737,236
Development Expenditure			
Domestic Development	171,772	53,119	15,782,231
External Financing	0	0	268,440
Total Expenditure	2,079,483	1,258,977	16,936,315

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	135,000	0	0	0	135,000	0	0	0	0	0
Total Cost of output048104	135,000	0	0	0	135,000	0	0	0	0	0

Vote:560 Isingiro District

FY 2019/20

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	90,000	0	0	90,000	0	50,000	0	0	50,000
Total Cost of output048105	0	110,000	0	0	110,000	0	70,000	0	0	70,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	148,407	0	0	0	148,407
Total Cost of output048108	0	0	0	0	0	148,407	0	0	0	148,407
Total Cost of Higher LG Services	135,000	110,000	0	0	245,000	148,407	70,000	0	0	218,407

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	821,799	0	0	821,799	0	0	0	0	0
Total Cost of output048151	0	821,799	0	0	821,799	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	578,209	0	0	578,209	0	0	0	0	0
Total Cost of output048156	0	578,209	0	0	578,209	0	0	0	0	0

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	196,326	0	0	196,326	0	0	0	0	0
Total Cost of output048157	0	196,326	0	0	196,326	0	0	0	0	0

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	613,000	0	0	613,000
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Total for LCIII: Rushasha **County: Bukanga** **4,000**

LCII: Ihunga Rwebiribwa - Kendobo - Rubondo Road 10.3Km Routine Manual Maintenance of Rwebiribwa - Kendobo - Rubondo Road 10.3Km Source: Other Transfers from Central Government 4,000

Total for LCIII: Rugaaga **County: Bukanga** **43,400**

LCII: Kabaare Kityaaza - Ruhanga - Kabaare Road 7Km Routine Manual Maintenance of Kityaaza - Ruhanga - Kabaare Road 7Km Source: Other Transfers from Central Government 2,800

LCII: Kabaare Rushonje - Kibengo Rd 5Km Routine Mechanised Maintenance of Rushonje - Kibengo Rd Source: Other Transfers from Central Government 11,000

Vote:560 Isingiro District

FY 2019/20

LCII: Kabaare	Rushonje - Kibengo Road 5Km	Routine Manual Maintenance of Rushonje - Kibengo Road 5Km	Source: Other Transfers from Central Government	2,000
LCII: Kiryaburo	Rwenturagara - Rutunga - Katooma Road 10Km	Routine Mechanised Maintenance of Rwenturagara - Rutunga - Katooma Road 11Km	Source: Other Transfers from Central Government	22,000
LCII: Kiryaburo	Rwenturagara - Rutunga - Katooma Road 14Km	Routine Manual Maintenance of Rwenturagara - Rutunga - Katooma Road 14Km	Source: Other Transfers from Central Government	5,600
Total for LCIII: Endiinzi		County: Bukanga		42,040
LCII: Rwanjogyera	Endiinzi - Mpikye - Ekiyonza Road 14Km	Routine Manual Maintenance of Endiinzi - Mpikye - Ekiyonza Road 14Km	Source: Other Transfers from Central Government	4,000
LCII: Rwanjogyera	Endiinzi - Rwenshebashebe - Omukatojo Road 25.1Km	Routine Manual Maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Source: Other Transfers from Central Government	10,040
LCII: Rwanjogyera	Endiinzi -Mpikye - Obunazi - Ekiyonza 14Km	Routine Mechanised Maintenance of Endiinzi -Mpikye - Obunazi - Ekiyonza 14Km	Source: Other Transfers from Central Government	28,000
Total for LCIII: Kashumba		County: Bukanga		21,160
LCII: Kankingi	Kagando - Nakivale Road 5Km	Routine Manual Maintenance of Kagando - Nakivale Road 5Km	Source: Other Transfers from Central Government	2,000
LCII: Kashumba	Buhungiro - Byenyi - Juru Road 8.5Km	Routine Manual Maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Source: Other Transfers from Central Government	3,400

Vote:560 Isingiro District

FY 2019/20

LCII: Kashumba	Buhungiro - Rugaaga Road 10.4Km	Routine Manual Maintenance of Buhungiro - Rugaaga Road 10.4Km	Source: Other Transfers from Central Government	4,160
LCII: Kashumba	Kashumba - Bigasha - Kankingi Road 15Km	Routine Manual Maintenance of Kashumba - Bigasha - Kankingi Road 15Km	Source: Other Transfers from Central Government	5,800
LCII: Kigaragara	Kiyenje - Kyabibabi - Bigasha Road 7.5Km	Routine Manual Maintenance of Kiyenje - Kyabibabi - Bigasha Road 7.5Km	Source: Other Transfers from Central Government	3,000
LCII: Murema	Kasharira - Keminazi - Kabira Road 7Km	Routine Manual Maintenance of Kasharira - Keminazi - Kabira Road 7Km	Source: Other Transfers from Central Government	2,800
Total for LCIII: Mbaare		County: Bukanga		104,200
LCII: Kihanda	Kyanyanda - Kihanda - Bugango Road 20Km	Mechanised Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km	Source: Other Transfers from Central Government	48,000
LCII: Kihanda	Kyanyanda - Kihanda - Bugango Road 21Km	Routine Manual Maintenance of Kyanyanda - Kihanda - Bugango Road 21Km	Source: Other Transfers from Central Government	4,200
LCII: Nyamarungi	Burembo - Nyamarungi - Rwambaga Road 20.8Km	Routine Mechanised Maintenance of Burembo - Nyamarungi - Rwambaga Road 20.8Km	Source: Other Transfers from Central Government	44,000
LCII: Nyamarungi	Burembo - Nyamarungi - Rwambaga Road 20Km	Routine Manual Maintenance of Burembo - Nyamarungi - Rwambaga Road 21Km	Source: Other Transfers from Central Government	8,000

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Ngarama		County: Bukanga	24,320
<i>LCII: Burungamo</i>	<i>Kahirimbi - Kyakabindi - Ngarama Road 15Km</i>	<i>Routine Manual Maintenance of Kahirimbi - Kyakabindi - Ngarama Road 15Km</i>	<i>Source: Other Transfers from Central Government</i> 6,000
<i>LCII: Ngarama</i>	<i>Km 10+000</i>	<i>Installation of 2lines of culverts on Ngarama - Kakamba - Akatoogo Road</i>	<i>Source: Other Transfers from Central Government</i> 5,000
<i>LCII: Ngarama</i>	<i>Ngarama - Kakamba - Kasese Road 21Km</i>	<i>Routine Manual Maintenance of Ngarama - Kakamba - Kasese Road 21Km</i>	<i>Source: Other Transfers from Central Government</i> 8,400
<i>LCII: Ngarama</i>	<i>Ngarama - Kakamba - Omukatoogo Road 12.3Km</i>	<i>Routine Manual Maintenance of Ngarama - Kakamba - Omukatoogo Road 12.3Km</i>	<i>Source: Other Transfers from Central Government</i> 4,920
Total for LCIII: Kabuyanda		County: Isingiro	51,700
<i>LCII: kabugu</i>	<i>Kabugu - Kanywamaizi - Kisyoro Road 10Km</i>	<i>Routine Manual Maintenance of Kabugu - Kanywamaizi - Kisyoro Road 10Km</i>	<i>Source: Other Transfers from Central Government</i> 4,000
<i>LCII: kabugu</i>	<i>Kabugu - Kisyoro Road 10Km</i>	<i>Routine Mechanised Maintenance of Kabugu - Kisyoro Road 10Km</i>	<i>Source: Other Transfers from Central Government</i> 22,000
<i>LCII: kabugu</i>	<i>Kabuyanda - Iryango - Ruborogota Road 10Km</i>	<i>Routine Manual Maintenance of Kabuyanda - Iryango - Ruborogota Road 10Km</i>	<i>Source: Other Transfers from Central Government</i> 4,000
<i>LCII: kabugu</i>	<i>Kabuyanda - Kaburara - Katanzi Road 7Km</i>	<i>Routine Manual Maintenance of Kabuyanda - Kaburara - Katanzi Road 7Km</i>	<i>Source: Other Transfers from Central Government</i> 2,800

Vote:560 Isingiro District

FY 2019/20

LCII: kabugu	Km 0+600	Installation of 3Lines of culverts on Kabuyanda - Iryango - Ruborogota Road	Source: Other Transfers from Central Government	7,700
LCII: Rwakakwenda	Omukinange - Rwakakwenda - Ruborogota Road 28Km	Routine Manual Maintenance of Omukinange - Rwakakwenda - Ruborogota Road 28Km	Source: Other Transfers from Central Government	11,200
Total for LCIII: Kikagate		County: Isingiro		17,840
LCII: Nyabushenyi	Katanga - Kisharira - Kyezimbi Road 16Km	Routine Manual Maintenance of Katanga - Kisharira - Kyezimbi Road 23.2Km	Source: Other Transfers from Central Government	6,400
LCII: Ruyanga	Ruyanga PS - Kihande - Kamubeizi Road 13.7Km	Routine Manual Maintenance of Ruyanga PS - Kihande - Kamubeizi Road 13.7Km	Source: Other Transfers from Central Government	2,960
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	5,480
LCII: Rwamwijuka	Kikagate - Rwamwijuka Road 10Km	Routine Manual Maintenance of Kikagate - Rwamwijuka Road 13.5Km	Source: Other Transfers from Central Government	3,000
Total for LCIII: Nyamuyanja		County: Isingiro		37,000
LCII: Ibumba	Kayonza - Ijugangoma - Kamutuumo Road 8Km	Routine Manual Maintenance of Kayonza - Ijugangoma - Kamutuumo Road 8Km	Source: Other Transfers from Central Government	3,200
LCII: Ibumba	Km 1+000	Installation of 1 Line of Culverts on Nsiika - Kamutuumo - Kyanza Road	Source: Other Transfers from Central Government	29,000

Vote:560 Isingiro District

FY 2019/20

LCII: Ibumba	Nsiika - Kamutuumo - Kyanza Road 12Km	Routine Manual Maintenance of Nsiika - Kamutuumo - Kyanza Road 12Km	Source: Other Transfers from Central Government	4,800
Total for LCIII: Nyakitunda		County: Isingiro		31,520
LCII: Bugongi	Nyakitunda - Kabuyanda Road 12.3Km	Routine Manual Maintenance of Nyakitunda - Kabuyanda Road 12.3Km	Source: Other Transfers from Central Government	4,920
LCII: Kihiihi	Rwentsinga - Kihiihi - Kajaho Road 14Km	Routine Manual Maintenance of Rwentsinga - Kihiihi - Kajaho Road 14Km	Source: Other Transfers from Central Government	5,600
LCII: Ntungu	Omwichwamba - Ntungu - Omukatooma Road 7Km	Routine Manual Maintenance of Omwichebamba - Ntungu - Omukatooma Road 7Km	Source: Other Transfers from Central Government	2,800
LCII: Ntungu	Omwichwamba - Omukatooma Road 7Km	Routine Mechanised Maintenance of Omwichebamba - Omukatooma Road 7Km	Source: Other Transfers from Central Government	15,400
LCII: Ruhiiira	Ruhiiira - Rwemango - Omukashansha Road 7Km	Routine Manual Maintenance of Ruhiiira - Rwemango - Omukashansha Road 7Km	Source: Other Transfers from Central Government	2,800
Total for LCIII: Masha		County: Isingiro		103,260
LCII: Nyarubungo	Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Routine Manual Maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Source: Other Transfers from Central Government	6,600
LCII: Nyarubungo	Mile 5 - Nyarubungo - Kyabwemi Road 40Km	Routine Mechanised Maintenance of Mile 5 - Nyarubungo - Kyabwemi Road 40Km	Source: Other Transfers from Central Government	80,000

Vote:560 Isingiro District

FY 2019/20

LCII: Nyarubungo	Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Routine Manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Source: Other Transfers from Central Government	2,160
LCII: Rwetango	Km 24+000	Installation of 1 Line of culverts on Mile 5 - Nyarubungo - Kyabwemi Road	Source: Other Transfers from Central Government	2,500
LCII: Rwetango	Mile 5 - Rwetango - Kyabwemi 40Km	Routine Manual Maintenance of Mile 5 - Rwetango - Kyabwemi 40Km	Source: Other Transfers from Central Government	12,000
Total for LCIII: Kabingo			County: Isingiro	116,480
LCII: Katembe	Kabingo - Katembe - Kyarugaaju Road 10Km	Routine Mechanised Maintenance of Kabingo - Katembe - Kyarugaaju Road 14.6Km	Source: Other Transfers from Central Government	39,240
LCII: Katembe	Kabingo - Katembe - Kyarugaaju Road 14.6Km	Routine Manual Maintenance of Kabingo - Katembe - Kyarugaaju Road 14.6Km	Source: Other Transfers from Central Government	3,000
LCII: Kyarugaaju	Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Routine Manual Maintenance of Kamuri - Kyarugaaju - Kyeirumba Road 25.3Km	Source: Other Transfers from Central Government	10,120
LCII: Nyakigyera	Km 10+000	Installation of 1 line of culverts on Nyakigyera - Omukatooma Road	Source: Other Transfers from Central Government	2,500
LCII: Nyakigyera	Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km	Routine Manual Maintenance of Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km	Source: Other Transfers from Central Government	4,000

Vote:560 Isingiro District

FY 2019/20

LCII: Nyakigyera	Nyakigyera - Omukatooma Road 15.3Km	Routine Manual Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Source: Other Transfers from Central Government	3,000							
LCII: Nyakigyera	Nyakigyera - Omukatooma Road 15Km	Routine Mechanised Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Source: Other Transfers from Central Government	54,620							
Total for LCIII: Birere		County: Isingiro		16,080							
LCII: Kishuro	Kaberebere - Ryamiyonga Road 13Km	Manual Maintenance of Kaberebere - Ryamiyonga Road 23Km	Source: Other Transfers from Central Government	4,000							
LCII: Kishuro	Kishuro - Katanoga - Nyakigyera Road 8Km	Routine Manual Maintenance of Kishuro - Katanoga - Nyakigyera Road 8Km	Source: Other Transfers from Central Government	3,200							
LCII: Kishuro	Kishuro - Rwekitooma - Nyamuyanja Central PS 5.4Km	Routine Manual Maintenance of Kishuro - Rwekitooma - Nyamuyanja Central PS 5.4Km	Source: Other Transfers from Central Government	2,160							
LCII: Kyera	Kyeera - Kibona - Kitoha Road 16.8Km	Routine Manual Maintenance of Kyeera - Kibona - Kitoha Road 16.8Km	Source: Other Transfers from Central Government	6,720							
Total Cost of output048158		0	0	0	0	0	0	613,000	0	0	613,000
Total Cost of Lower Local Services		0	1,596,334	0	0	1,596,334	0	613,000	0	0	613,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	21,970	0	21,970
Total for LCIII: Isingiro Town Council			County: Isingiro								21,970
LCII: Kyabishaho	District HQs		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Other Transfers from Central Government					21,970
312101 Non-Residential Buildings		0	0	0	0	0	0	0	20,000	0	20,000

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Isingiro Town Council		County: Isingiro		20,000						
<i>LCII: Kyabishaho</i>	<i>District HQs</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>						
312103 Roads and Bridges	0	0	150,192	0	150,192	0	0	15,720,278	268,440	15,988,718
Total for LCIII: Rugaaga		County: Bukanga		668,440						
<i>LCII: Kashojwa</i>	<i>Ijumbura-Kashojwa Road 18.3 km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: External Financing</i>	<i>268,440</i>						
<i>LCII: Kiryaburo</i>	<i>Kiryaburo-Rwankakire-Kabazana-Kashojwa Road 10 Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>400,000</i>						
Total for LCIII: Endiinzi		County: Bukanga		520,000						
<i>LCII: Rwanjogyera</i>	<i>Rwanjogyera-Rwakashayaya-Rwizigo Road 13Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>520,000</i>						
Total for LCIII: Kashumba		County: Bukanga		664,202						
<i>LCII: Kankingi</i>	<i>Buhungiro-Byenyi-Juru Road 85 km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>340,000</i>						
<i>LCII: Kankingi</i>	<i>Kagando Hill</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>124,202</i>						
<i>LCII: Kankingi</i>	<i>Kagando-Nakivale Road 5 km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>200,000</i>						
Total for LCIII: Mbaare		County: Bukanga		400,000						
<i>LCII: Nyamarungi</i>	<i>Oburembo-Kazizi-Koranorya Road 10 Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>400,000</i>						
Total for LCIII: Ngarama		County: Bukanga		1,695,000						
<i>LCII: Burungamo</i>	<i>Kahirimbi-Ngarama-Burumba Road 27 km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,215,000</i>						
<i>LCII: Kabaare</i>	<i>Kyajungu-Kagaga-Kajaho Road 12 km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>480,000</i>						

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Kabuyanda		County: Isingiro	1,440,000
<i>LCII: Rwakakwenda</i>	<i>Omukinangye-Rwakakwenda-Ruborogota Road 32 km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 1,440,000</i>
Total for LCIII: Isingiro Town Council		County: Isingiro	2,677,031
<i>LCII: Kaharo</i>	<i>Ssonko-Katebarirwe-Kaharo Road</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: District Discretionary Development Equalization Grant 2,000,000</i>
<i>LCII: Kyabishaho</i>	<i>Isingiro District HQs</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: Other Transfers from Central Government 331,233</i>
<i>LCII: Mabona</i>	<i>Kibwera-Kihihi Road 7Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant 345,798</i>
Total for LCIII: Kikagate		County: Isingiro	320,000
<i>LCII: Kajaho</i>	<i>Rwamurunga-Kajaho-Busheka road 8 km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant 320,000</i>
Total for LCIII: Masha		County: Isingiro	1,600,000
<i>LCII: Rwetango</i>	<i>Mile 5 – Rwetango – Kyabwemi Road 40Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government 1,600,000</i>
Total for LCIII: Kabingo		County: Isingiro	480,000
<i>LCII: Kyeirumba</i>	<i>Kyeirumba-Byaruha-Rugaara-Kagarama Road 12Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government 480,000</i>
Total for LCIII: Birere		County: Isingiro	5,524,045
<i>LCII: Kishuro</i>	<i>Construction of Kishuro Bridge</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Other Transfers from Central Government 4,684,045</i>
<i>LCII: Kyera</i>	<i>Kyera-Kibona-Kishuro Road 21 km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 840,000</i>
Total Cost of output048180		0 0 150,192 0 150,192 0 0 15,762,248 268,440	16,030,688
Total Cost of Capital Purchases		0 0 150,192 0 150,192 0 0 15,762,248 268,440	16,030,688
Total cost of District, Urban and Community Access Roads		135,000 1,706,334 150,192 0 1,991,525 148,407 683,000 15,762,248 268,440	16,862,096

Vote:560 Isingiro District

FY 2019/20

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	11,971	0	0	11,971	0	22,000	0	0	22,000
Total Cost of output048201	0	11,971	0	0	11,971	0	22,000	0	0	22,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output048202	0	3,500	0	0	3,500	0	0	0	0	0

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output048203	0	1,000	0	0	1,000	0	0	0	0	0

048204 Electrical Installations/Repairs

223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output048204	0	4,000	0	0	4,000	0	0	0	0	0

048205 Electrical Inspections

223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output048205	0	1,500	0	0	1,500	0	0	0	0	0

048206 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	18,600	0	0	18,600
221002 Workshops and Seminars	0	8,400	0	0	8,400	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	6,006	0	0	6,006	0	5,236	0	0	5,236
Total Cost of output048206	0	44,406	0	0	44,406	0	32,236	0	0	32,236
Total Cost of Higher LG Services	0	66,377	0	0	66,377	0	54,236	0	0	54,236

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	21,580	0	21,580	0	0	19,983	0	19,983
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Total for LCIII: Isingiro Town Council **County: Isingiro** **19,983**

LCII: Kyabishaho Isingiro District Headquarters Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 19,983

Total Cost of output048282	0	0	21,580	0	21,580	0	0	19,983	0	19,983
Total Cost of Capital Purchases	0	0	21,580	0	21,580	0	0	19,983	0	19,983
Total cost of District Engineering Services	0	66,377	21,580	0	87,957	0	54,236	19,983	0	74,219
Total cost of Roads and Engineering	135,000	1,772,711	171,772	0	2,079,483	148,407	737,236	15,782,231	268,440	16,936,315

Vote:560 Isingiro District

FY 2019/20

Vote:560 Isingiro District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,229	52,889	86,175
District Unconditional Grant (Wage)	32,000	24,000	49,130
Locally Raised Revenues	2,711	0	0
Sector Conditional Grant (Non-Wage)	38,518	28,889	37,045
Development Revenues	544,601	544,601	2,620,831
External Financing	0	0	1,011,459
Other Transfers from Central Government	0	0	1,100,000
Sector Development Grant	523,549	523,549	489,570
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	617,831	597,490	2,707,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	24,000	49,130
Non Wage	41,229	28,889	37,045
Development Expenditure			
Domestic Development	544,601	131,704	1,609,372
External Financing	0	0	1,011,459
Total Expenditure	617,831	184,592	2,707,006

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	32,000	0	0	0	32,000	49,130	0	0	0	49,130
221001 Advertising and Public Relations	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	3,212	0	0	3,212	0	5,160	0	0	5,160
221008 Computer supplies and Information Technology (IT)	0	1,020	0	0	1,020	0	0	0	0	0

Vote:560 Isingiro District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,420	0	0	1,420	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	0	0	0	0
Total Cost of output098101	32,000	6,302	0	0	38,302	49,130	11,160	0	0	60,290

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	2,767	0	0	2,767
221003 Staff Training	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	10,189	0	0	10,189	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output098102	0	10,189	0	0	10,189	0	11,067	0	0	11,067

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	0	0	0	0	0	0	0	5,836	5,836
228004 Maintenance – Other	0	0	0	0	0	0	0	0	234,164	234,164
Total Cost of output098103	0	0	0	0	0	0	0	0	240,000	240,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	24,737	0	0	24,737	0	5,000	0	52,000	57,000
221003 Staff Training	0	0	0	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	0	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,518	0	0	3,518
Total Cost of output098104	0	24,737	0	0	24,737	0	14,818	0	76,000	90,818
Total Cost of Higher LG Services	32,000	41,229	0	0	73,229	49,130	37,045	0	316,000	402,175

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Kakamba **County: Bukanga** **5,000**

LCII: Kakamba *Nyakago* *Environmental Impact Assessment - Capital Works-495* *Source: Other Transfers from Central Government* *5,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	186,000	0	186,000
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Total for LCIII: Kakamba **County: Bukanga** **80,500**

LCII: Kakamba *Nyakago* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: Other Transfers from Central Government* *80,500*

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Endiinzi		County: Bukanga		80,500						
<i>LCII: Nyabyondo</i>	<i>Nyabyondo</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Other Transfers from Central Government</i>	<i>80,500</i>						
Total for LCIII: Kashumba		County: Bukanga		25,000						
<i>LCII: Kigaragara</i>	<i>Kigaragara</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,540	0	12,540	0	0	14,000	0	14,000
Total for LCIII: Endiinzi		County: Bukanga		14,000						
<i>LCII: Nyabyondo</i>	<i>Nyabyondo</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,000</i>						
312104 Other Structures	0	0	80,945	0	80,945	0	0	21,030	0	21,030
Total for LCIII: Isingiro Town Council		County: Isingiro		21,030						
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>21,030</i>						
312201 Transport Equipment	0	0	43,201	0	43,201	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	23,802	0	23,802
Total for LCIII: Rushasha		County: Bukanga		19,802						
<i>LCII: Rwantaha</i>	<i>Rwantaha</i>	<i>Machinery and Equipment - Consumables-1027</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
Total for LCIII: Kabuyanda		County: Isingiro		4,000						
<i>LCII: Rwakakwenda</i>	<i>Rwakakwenda</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
312302 Intangible Fixed Assets	0	0	24,663	0	24,663	0	0	0	0	0
Total Cost of output098175	0	0	161,349	0	161,349	0	0	249,832	0	249,832
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	2,760	0	2,760	0	0	0	0	0
Total Cost of output098180	0	0	2,760	0	2,760	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Kakamba		County: Bukanga		5,000	
<i>LCII: Kakamba</i>	<i>Nyakago</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,000</i>	
Total for LCIII: Endiinzi		County: Bukanga		5,000	
<i>LCII: Nyabyondo</i>	<i>Nyabyondo</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,000</i>	
312104 Other Structures	0	0	28,467	0	28,467
Total for LCIII: Kakamba		County: Bukanga		70,000	
<i>LCII: Kakamba</i>	<i>Nyakago</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Other Transfers from Central Government</i>	<i>70,000</i>	
Total for LCIII: Endiinzi		County: Bukanga		70,000	
<i>LCII: Nyabyondo</i>	<i>Nyabyondo</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Other Transfers from Central Government</i>	<i>70,000</i>	
Total for LCIII: Mbaare		County: Bukanga		14,000	
<i>LCII: Nshororo</i>	<i>Nshororo</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>	
Total for LCIII: Nyamuyanja		County: Isingiro		14,000	
<i>LCII: Katanoga</i>	<i>Katanoga</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>	
Total Cost of output098183	0	0	28,467	0	28,467
098184 Construction of piped water supply system					
281503 Engineering and Design Studies & Plans for capital works	0	0	25,345	0	25,345
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,680	0	9,680
312104 Other Structures	0	0	317,001	0	317,001
Total for LCIII: Endiinzi		County: Bukanga		395,459	
<i>LCII: Nyabyondo</i>	<i>Nyabyondo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: External Financing</i>	<i>395,459</i>	

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Ngarama			County: Bukanga			411,540					
<i>LCII: Ngarama</i>	<i>Kyakabindi</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>		<i>411,540</i>					
Total for LCIII: Kabuyanda			County: Isingiro			300,000					
<i>LCII: Rwakakwenda</i>	<i>Kinyara</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: External Financing</i>		<i>300,000</i>					
Total for LCIII: Birere			County: Isingiro			770,000					
<i>LCII: Kahenda</i>	<i>Kahenda cell</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Other Transfers from Central Government</i>		<i>770,000</i>					
Total Cost of output098184		0	0	352,026	0	352,026	0	0	1,181,540	695,459	1,876,999
Total Cost of Capital Purchases		0	0	544,601	0	544,601	0	0	1,609,372	695,459	2,304,831
Total cost of Rural Water Supply and Sanitation		32,000	41,229	544,601	0	617,831	49,130	37,045	1,609,372	1,011,459	2,707,006
Total cost of Water		32,000	41,229	544,601	0	617,831	49,130	37,045	1,609,372	1,011,459	2,707,006

Vote:560 Isingiro District

FY 2019/20

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,860	60,578	128,534
District Unconditional Grant (Wage)	55,000	41,250	74,396
Locally Raised Revenues	9,089	3,000	20,000
Sector Conditional Grant (Non-Wage)	11,771	8,828	11,873
Urban Unconditional Grant (Wage)	10,000	7,500	22,266
Development Revenues	0	0	2,329,351
District Discretionary Development Equalization Grant	0	0	574,620
External Financing	0	0	239,697
Other Transfers from Central Government	0	0	1,515,034
Total Revenues shares	85,860	60,578	2,457,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,000	48,750	96,661
Non Wage	20,860	11,457	31,873
Development Expenditure			
Domestic Development	0	0	2,089,654
External Financing	0	0	239,697
Total Expenditure	85,860	60,207	2,457,885

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	65,000	0	0	0	65,000	96,661	0	0	0	96,661
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	58,000	58,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	580	0	0	580
222001 Telecommunications	0	420	0	0	420	0	1,020	0	807	1,827

Vote:560 Isingiro District**FY 2019/20**

227001 Travel inland	0	1,307	0	0	1,307	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098301	65,000	1,727	0	0	66,727	96,661	6,100	0	58,807	161,568

098302 Tourism Development

222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	487	0	0	487	0	0	0	0	0
Total Cost of output098302	0	727	0	0	727	0	0	0	0	0

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	3,324	0	0	3,324	0	1,200	0	7,200	8,400
221002 Workshops and Seminars	0	1,660	0	0	1,660	0	0	0	9,836	9,836
222001 Telecommunications	0	420	0	0	420	0	300	0	0	300
222003 Information and communications technology (ICT)	0	420	0	0	420	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	6,520	6,520
227001 Travel inland	0	831	0	0	831	0	1,953	0	9,240	11,193
Total Cost of output098303	0	6,655	0	0	6,655	0	3,453	0	32,796	36,249

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	0	0	0	0	0	2,600	0	18,000	20,600
227004 Fuel, Lubricants and Oils	0	58	0	0	58	0	0	0	0	0
Total Cost of output098304	0	58	0	0	58	0	2,600	0	18,000	20,600

098305 Forestry Regulation and Inspection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	80	80
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	626	626
222001 Telecommunications	0	0	0	0	0	0	420	0	340	760
227001 Travel inland	0	227	0	0	227	0	1,480	0	43,258	44,738
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	800	800
Total Cost of output098305	0	227	0	0	227	0	1,900	0	45,104	47,004

098306 Community Training in Wetland management

222001 Telecommunications	0	420	0	0	420	0	0	0	0	0
224006 Agricultural Supplies	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	4,520	0	0	4,520	0	4,210	0	0	4,210
Total Cost of output098306	0	8,440	0	0	8,440	0	4,210	0	0	4,210

098307 River Bank and Wetland Restoration

222001 Telecommunications	0	0	0	0	0	0	340	0	340	680
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	56,290	56,290
227001 Travel inland	0	227	0	0	227	0	3,870	0	0	3,870
227002 Travel abroad	0	0	0	0	0	0	0	0	20,000	20,000

Vote:560 Isingiro District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	4,360	4,360
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	4,000	4,000
Total Cost of output098307	0	227	0	0	227	0	4,210	0	84,990	89,200

098308 Stakeholder Environmental Training and Sensitisation

222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	987	0	0	987	0	2,100	0	0	2,100
Total Cost of output098308	0	1,227	0	0	1,227	0	2,100	0	0	2,100

098309 Monitoring and Evaluation of Environmental Compliance

222001 Telecommunications	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	217	0	0	217	0	2,100	0	0	2,100
Total Cost of output098309	0	217	0	0	217	0	2,100	0	0	2,100

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

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	360	0	0	360
222001 Telecommunications	0	80	0	0	80	0	240	0	0	240
227001 Travel inland	0	420	0	0	420	0	2,500	0	0	2,500
Total Cost of output098310	0	500	0	0	500	0	3,100	0	0	3,100

098311 Infrastrutture Planning

227001 Travel inland	0	615	0	0	615	0	2,100	0	0	2,100
Total Cost of output098311	0	615	0	0	615	0	2,100	0	0	2,100

098312 Sector Capacity Development

227001 Travel inland	0	237	0	0	237	0	0	0	0	0
Total Cost of output098312	0	237	0	0	237	0	0	0	0	0
Total Cost of Higher LG Services	65,000	20,860	0	0	85,860	96,661	31,873	0	239,697	368,231

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	1,398,744	0	1,398,744
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Total for LCIII: Isingiro Town Council **County: Isingiro** **574,620**

LCII: Kamuli *Rwengiri* *Construction Services - Waste Disposal Facility-416* *Source: District Discretionary Development Equalization Grant* *574,620*

Total for LCIII: Kikagata **County: Isingiro** **824,124**

LCII: Kikagata Town Board *Boarder Cell* *Construction Services - Civil Works-392* *Source: Other Transfers from Central Government* *824,124*

312301 Cultivated Assets	0	0	0	0	0	0	0	690,910	0	690,910
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Total for LCIII: Isingiro Town Council **County: Isingiro** **345,455**

LCII: Kaharo *Kabibi-Kamuri Watershed* *Cultivated Assets - Seedlings-426* *Source: Other Transfers from Central Government* *172,728*

Vote:560 Isingiro District

FY 2019/20

LCII: Kyabishaho	Kahirimbi-Misiera Watershed	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	172,728							
Total for LCIII: Kikagate		County: Isingiro345,455									
LCII: Kajaho	Rwamurunga Watershed	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	172,728							
LCII: Kikagate Town Board	Murongo Watershed	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government	172,728							
Total Cost of output098372		0	0	0	0	0	0	2,089,654	0	2,089,654	
Total Cost of Capital Purchases		0	0	0	0	0	0	2,089,654	0	2,089,654	
Total cost of Natural Resources Management		65,000	20,860	0	0	85,860	96,661	31,873	2,089,654	239,697	2,457,885
Total cost of Natural Resources		65,000	20,860	0	0	85,860	96,661	31,873	2,089,654	239,697	2,457,885

Vote:560 Isingiro District

FY 2019/20

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	293,323	213,382	313,287
District Unconditional Grant (Wage)	155,000	116,250	161,953
Locally Raised Revenues	8,813	0	9,000
Sector Conditional Grant (Non-Wage)	99,510	74,632	101,443
Urban Unconditional Grant (Wage)	30,000	22,500	40,890
Development Revenues	1,003,471	762,858	1,131,833
District Discretionary Development Equalization Grant	0	0	1,050,000
External Financing	0	0	81,833
Other Transfers from Central Government	1,003,471	762,858	0
Total Revenues shares	1,296,794	976,240	1,445,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	185,000	138,750	202,844
Non Wage	108,323	74,381	110,443
Development Expenditure			
Domestic Development	1,003,471	707,374	1,050,000
External Financing	0	0	81,833
Total Expenditure	1,296,794	920,505	1,445,120

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	1,920	0	0	1,920	0	1,920	0	0	1,920
227001 Travel inland	0	6,320	0	0	6,320	0	7,881	0	0	7,881
282101 Donations	0	24,000	0	0	24,000	0	18,000	0	0	18,000
Total Cost of output108102	0	32,240	0	0	32,240	0	27,801	0	0	27,801

Vote:560 Isingiro District

FY 2019/20

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	185,000	0	0	0	185,000	202,844	0	0	0	202,844
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	5,916	7,916
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	8,473	0	0	8,473	0	5,400	0	0	5,400
Total Cost of output108104	185,000	16,073	0	0	201,073	202,844	15,000	0	5,916	223,760

108105 Adult Learning

221002 Workshops and Seminars	0	16,536	0	0	16,536	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	2,418	0	0	2,418	0	10,300	0	0	10,300
Total Cost of output108105	0	20,154	0	0	20,154	0	21,300	0	0	21,300

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,080	0	0	1,080	0	1,080	0	0	1,080
Total Cost of output108107	0	2,080	0	0	2,080	0	2,080	0	0	2,080

108108 Children and Youth Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	3,000	0	43,328	46,328
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	6,700	0	0	6,700	0	7,430	0	32,589	40,019
Total Cost of output108108	0	8,200	0	0	8,200	0	12,030	0	75,917	87,947

108109 Support to Youth Councils

221002 Workshops and Seminars	0	8,184	0	0	8,184	0	7,440	0	0	7,440
227001 Travel inland	0	1,001	0	0	1,001	0	4,560	0	0	4,560
Total Cost of output108109	0	9,185	0	0	9,185	0	12,000	0	0	12,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	5,120	0	0	5,120
227001 Travel inland	0	4,206	0	0	4,206	0	4,912	0	0	4,912
Total Cost of output108110	0	10,206	0	0	10,206	0	10,032	0	0	10,032

108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
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Vote:560 Isingiro District

FY 2019/20

Total Cost of output108111	0	1,000	0	0	1,000	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108112	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	7,185	0	0	7,185	0	6,800	0	0	6,800
227001 Travel inland	0	1,000	0	0	1,000	0	2,400	0	0	2,400
Total Cost of output108114	0	8,185	0	0	8,185	0	9,200	0	0	9,200
Total Cost of Higher LG Services	185,000	108,323	0	0	293,323	202,844	110,443	0	81,833	395,120
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
291003 Transfers to Other Private Entities	0	0	940,750	0	940,750	0	0	0	0	0
Total Cost of output108151	0	0	940,750	0	940,750	0	0	0	0	0
Total Cost of Lower Local Services	0	0	940,750	0	940,750	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,305	0	53,305	0	0	0	0	0
312201 Transport Equipment	0	0	2,072	0	2,072	0	0	0	0	0
312206 Gross Tax	0	0	828	0	828	0	0	0	0	0
312211 Office Equipment	0	0	5,325	0	5,325	0	0	0	0	0
312213 ICT Equipment	0	0	1,191	0	1,191	0	0	0	0	0
Total Cost of output108172	0	0	62,722	0	62,722	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,050,000	0	1,050,000

Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Rushasha		County: Bukanga				80,000					
<i>LCII: Rushasha</i>	<i>Sub county Headquarters</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>80,000</i>					
Total for LCIII: Kakamba		County: Bukanga				80,000					
<i>LCII: Kakamba</i>	<i>Sub County Headquarters</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>80,000</i>					
Total for LCIII: Endiinzi		County: Bukanga				80,000					
<i>LCII: Busheeka</i>	<i>Sub County Headquarters</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>80,000</i>					
Total for LCIII: Kabuyanda		County: Isingiro				80,000					
<i>LCII: Kanywamaizi</i>	<i>Sub county Headquarters</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>80,000</i>					
Total for LCIII: Isingiro Town Council		County: Isingiro				650,000					
<i>LCII: Kyabishaho</i>	<i>District Headquarters</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>650,000</i>					
Total for LCIII: Nyamuyanja		County: Isingiro				80,000					
<i>LCII: Nyamuyanja</i>	<i>Sub County Headquarters</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>80,000</i>					
Total Cost of output108175		0	0	0	0	0	0	0	1,050,000	0	1,050,000
Total Cost of Capital Purchases		0	0	62,722	0	62,722	0	0	1,050,000	0	1,050,000
Total cost of Community Mobilisation and Empowerment		185,000	108,323	1,003,471	0	1,296,794	202,844	110,443	1,050,000	81,833	1,445,120
Total cost of Community Based Services		185,000	108,323	1,003,471	0	1,296,794	202,844	110,443	1,050,000	81,833	1,445,120

Vote:560 Isingiro District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,215	117,127	141,934
District Unconditional Grant (Non-Wage)	59,594	44,696	45,000
District Unconditional Grant (Wage)	45,000	33,750	41,924
Locally Raised Revenues	6,621	2,774	14,500
Urban Unconditional Grant (Wage)	45,000	35,907	40,510
Development Revenues	2,030,983	472,433	294,868
District Discretionary Development Equalization Grant	4,115	4,115	244,032
External Financing	2,026,868	468,318	50,836
Total Revenues shares	2,187,198	589,559	436,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	67,500	82,434
Non Wage	66,215	47,349	59,500
Development Expenditure			
Domestic Development	4,115	4,115	244,032
External Financing	2,026,868	0	50,836
Total Expenditure	2,187,198	118,964	436,802

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	90,000	0	0	0	90,000	82,434	0	0	0	82,434
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	12,294	0	0	12,294	0	8,000	0	0	8,000
Total Cost of output138301	90,000	14,894	0	0	104,894	82,434	8,000	0	0	90,434

Vote:560 Isingiro District

FY 2019/20

138302 District Planning

227001 Travel inland	0	3,098	0	0	3,098	0	5,000	0	0	5,000
Total Cost of output138302	0	3,098	0	0	3,098	0	5,000	0	0	5,000

138303 Statistical data collection

227001 Travel inland	0	7,047	0	0	7,047	0	7,000	0	0	7,000
Total Cost of output138303	0	7,047	0	0	7,047	0	7,000	0	0	7,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	20,250	20,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	4,500	4,500
227001 Travel inland	0	0	0	0	0	0	0	0	20,250	20,250
Total Cost of output138304	0	0	0	0	0	0	0	0	45,000	45,000

138305 Project Formulation

227001 Travel inland	0	10,240	0	0	10,240	0	5,000	0	0	5,000
Total Cost of output138305	0	10,240	0	0	10,240	0	5,000	0	0	5,000

138306 Development Planning

227001 Travel inland	0	1,246	0	0	1,246	0	20,000	0	0	20,000
Total Cost of output138306	0	1,246	0	0	1,246	0	20,000	0	0	20,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,450	0	0	2,450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	2,450	0	0	2,450	0	7,500	0	0	7,500

138308 Operational Planning

227001 Travel inland	0	20,618	0	0	20,618	0	7,000	0	0	7,000
Total Cost of output138308	0	20,618	0	0	20,618	0	7,000	0	0	7,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	6,521	0	0	6,521	0	0	3,250	5,836	9,086
Total Cost of output138309	0	6,621	0	0	6,621	0	0	3,250	5,836	9,086
Total Cost of Higher LG Services	90,000	66,215	0	0	156,215	82,434	59,500	3,250	50,836	196,019

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	192,446	0	192,446
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Vote:560 Isingiro District

FY 2019/20

Total for LCIII: Isingiro Town Council				County: Isingiro						192,446
LCII: Kyabishaho	Approved project sites			Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant					192,446
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	48,336	0	48,336
Total for LCIII: Isingiro Town Council				County: Isingiro						48,336
LCII: Mabona	All Projects / Sites			Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant					48,336
312302 Intangible Fixed Assets	0	0	4,115	2,026,868	2,030,983	0	0	0	0	0
Total Cost of output138372	0	0	4,115	2,026,868	2,030,983	0	0	240,782	0	240,782
Total Cost of Capital Purchases	0	0	4,115	2,026,868	2,030,983	0	0	240,782	0	240,782
Total cost of Local Government Planning Services	90,000	66,215	4,115	2,026,868	2,187,198	82,434	59,500	244,032	50,836	436,802
Total cost of Planning	90,000	66,215	4,115	2,026,868	2,187,198	82,434	59,500	244,032	50,836	436,802

Vote:560 Isingiro District

FY 2019/20

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,558	89,429	128,866
District Unconditional Grant (Non-Wage)	46,847	35,135	35,000
District Unconditional Grant (Wage)	30,000	22,500	35,218
Locally Raised Revenues	9,711	5,544	14,600
Urban Unconditional Grant (Wage)	35,000	26,250	44,048
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	121,558	89,429	128,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,000	48,750	79,266
Non Wage	56,558	40,679	49,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	121,558	89,429	128,866

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	65,000	0	0	0	65,000	79,266	0	0	0	79,266
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	18,211	0	0	18,211	0	13,600	0	0	13,600
Total Cost of output148201	65,000	19,711	0	0	84,711	79,266	14,600	0	0	93,866

Vote:560 Isingiro District

FY 2019/20

148202 Internal Audit

221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,655	0	0	2,655	0	2,000	0	0	2,000
227001 Travel inland	0	33,292	0	0	33,292	0	32,100	0	0	32,100
Total Cost of output148202	0	36,847	0	0	36,847	0	35,000	0	0	35,000
Total Cost of Higher LG Services	65,000	56,558	0	0	121,558	79,266	49,600	0	0	128,866
Total cost of Internal Audit Services	65,000	56,558	0	0	121,558	79,266	49,600	0	0	128,866
Total cost of Internal Audit	65,000	56,558	0	0	121,558	79,266	49,600	0	0	128,866

Vote:560 Isingiro District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	63,086
District Unconditional Grant (Wage)	0	0	30,331
Locally Raised Revenues	0	0	8,000
Sector Conditional Grant (Non-Wage)	0	0	19,201
Urban Unconditional Grant (Wage)	0	0	5,554
Development Revenues	0	0	909,900
District Discretionary Development Equalization Grant	0	0	909,900
Total Revenues shares	0	0	972,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	35,885
Non Wage	0	0	27,201
Development Expenditure			
Domestic Development	0	0	909,900
External Financing	0	0	0
Total Expenditure	0	0	972,986

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	35,885	0	0	0	35,885
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
228001 Maintenance - Civil	0	0	0	0	0	0	300	0	0	300

Vote:560 Isingiro District

FY 2019/20

Total Cost of output068301	0	0	0	0	0	35,885	4,000	0	0	39,885
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	4,000	0	0	4,000
068303 Market Linkage Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068303	0	0	0	0	0	0	3,000	0	0	3,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,201	0	0	2,201
Total Cost of output068304	0	0	0	0	0	0	5,201	0	0	5,201
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	3,000	0	0	3,000
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068306	0	0	0	0	0	0	2,000	0	0	2,000
068307 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068307	0	0	0	0	0	0	3,000	0	0	3,000
068308 Sector Management and Monitoring										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	0	0	0	0	35,885	27,201	0	0	63,086

Vote:560 Isingiro District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	409,900	0	409,900
Total for LCIII: Rugaaga										409,900
<i>LCII: Kyampango</i>	<i>Near subcounty Headquarters</i>		<i>Building Construction - Building Costs-209</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>409,900</i>
Total Cost of output068380	0	0	0	0	0	0	0	409,900	0	409,900
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000
Total for LCIII: Rugaaga										250,000
<i>LCII: Kyampango</i>	<i>Near arRugaaga Sub county Head quarters</i>		<i>Building Construction - Building Costs-209</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>250,000</i>
Total for LCIII: Kaberebere Town Council										250,000
<i>LCII: Kaberebere East</i>	<i>Kaberebere town council</i>		<i>Building Construction - Building Costs-209</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>250,000</i>
Total Cost of output068381	0	0	0	0	0	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	909,900	0	909,900
Total cost of Commercial Services	0	0	0	0	0	35,885	27,201	909,900	0	972,986
Total cost of Trade, Industry and Local Development	0	0	0	0	0	35,885	27,201	909,900	0	972,986

Vote:560 Isingiro District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Rushasha	40,853	35,074	166,943
Kabuyanda	41,483	31,258	51,796
Kakamba	29,013	20,377	44,362
Endiinzi Town Council	67,320	67,268	128,405
Kaberebere Town Council	61,547	84,046	202,487
Isingiro Town Council	156,005	201,030	416,625
Kabuyanda Town Council	99,168	89,701	262,085
Kikagate	76,874	86,399	124,914
Nyamuyanja	35,035	28,392	46,044
Nyakitunda	68,650	55,033	79,404
Rugaaga	57,711	63,676	161,169
Masha	48,126	41,307	166,355
Endiinzi	35,915	29,272	58,703
Kabingo	46,174	35,671	81,398
Kashumba	47,691	50,647	108,424
Birere	40,360	33,228	51,874
Ruborogota	37,761	27,114	48,896
Mbaare	58,008	48,906	66,163
Ngarama	57,012	49,771	81,548
Missing Subcounty	0	0	315,000
Grand Total	1,104,707	1,078,172	2,662,595
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>724,615</i>	<i>713,288</i>	<i>1,993,679</i>
<i>Domestic Devt:</i>	<i>380,092</i>	<i>364,884</i>	<i>668,916</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:560 Isingiro District**FY 2019/20****SubCounty/Town Council/Division: Rushasha**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,746	20,342	39,764
District Unconditional Grant (Non-Wage)	18,966	14,224	19,766
Locally Raised Revenues	4,780	6,118	10,000
Other Transfers from Central Government	0	0	9,998
Development Revenues	17,108	14,732	127,179
District Discretionary Development Equalization Grant	17,108	14,732	17,464
Other Transfers from Central Government	0	0	109,715
Total Revenue Shares	40,853	35,074	166,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,746	20,342	39,764
Development Expenditure			
Domestic Development	17,108	14,732	127,179
External Financing	0	0	0
Total Expenditure	40,853	35,074	166,943

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Kabuyanda

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,722	14,497	36,378
District Unconditional Grant (Non-Wage)	18,610	13,958	17,617
Locally Raised Revenues	6,111	539	10,000
Other Transfers from Central Government	0	0	8,760
Development Revenues	16,761	16,761	15,419
District Discretionary Development Equalization Grant	16,761	16,761	15,419
Total Revenue Shares	41,483	31,258	51,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,722	14,497	36,378
Development Expenditure			
Domestic Development	16,761	16,761	15,419
External Financing	0	0	0
Total Expenditure	41,483	31,258	51,796

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Kakamba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,329	10,693	36,072
District Unconditional Grant (Non-Wage)	11,350	8,513	10,128
Locally Raised Revenues	7,979	2,180	17,000
Other Transfers from Central Government	0	0	8,944
<i>Development Revenues</i>	9,684	9,684	8,290
District Discretionary Development Equalization Grant	9,684	9,684	8,290
Total Revenue Shares	29,013	20,377	44,362
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,329	10,693	36,072
<i>Development Expenditure</i>			
Domestic Development	9,684	9,684	8,290
External Financing	0	0	0
Total Expenditure	29,013	20,377	44,362

Vote:560 Isingiro District**FY 2019/20****SubCounty/Town Council/Division: Endiinzi Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,472	53,420	115,207
Locally Raised Revenues	16,558	25,735	40,000
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	36,914	27,685	35,207
<i>Development Revenues</i>	13,848	13,848	13,198
Urban Discretionary Development Equalization Grant	13,848	13,848	13,198
Total Revenue Shares	67,320	67,268	128,405
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,472	53,420	115,207
<i>Development Expenditure</i>			
Domestic Development	13,848	13,848	13,198
External Financing	0	0	0
Total Expenditure	67,320	67,268	128,405

Vote:560 Isingiro District**FY 2019/20****SubCounty/Town Council/Division: Kaberebere Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,430	70,929	189,846
Locally Raised Revenues	13,193	44,501	45,000
Other Transfers from Central Government	0	0	110,907
Urban Unconditional Grant (Non-Wage)	35,237	26,428	33,939
Development Revenues	13,117	13,117	12,641
Urban Discretionary Development Equalization Grant	13,117	13,117	12,641
Total Revenue Shares	61,547	84,046	202,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,430	70,929	189,846
Development Expenditure			
Domestic Development	13,117	13,117	12,641
External Financing	0	0	0
Total Expenditure	61,547	84,046	202,487

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Isingiro Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,507	175,365	375,064
Locally Raised Revenues	24,078	105,292	110,000
Other Transfers from Central Government	0	0	165,281
Urban Unconditional Grant (Non-Wage)	93,430	70,072	99,783
Development Revenues	38,498	38,498	41,561
Urban Discretionary Development Equalization Grant	38,498	38,498	41,561
Total Revenue Shares	156,005	213,863	416,625
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	117,507	175,365	375,064
Development Expenditure			
Domestic Development	38,498	25,665	41,561
External Financing	0	0	0
Total Expenditure	156,005	201,030	416,625

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Kabuyanda Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,562	65,095	238,857
Locally Raised Revenues	12,982	18,910	70,000
Other Transfers from Central Government	0	0	110,814
Urban Unconditional Grant (Non-Wage)	61,580	46,185	58,043
Development Revenues	24,606	24,606	23,228
Urban Discretionary Development Equalization Grant	24,606	24,606	23,228
Total Revenue Shares	99,168	89,701	262,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	74,562	65,095	238,857
Development Expenditure			
Domestic Development	24,606	24,606	23,228
External Financing	0	0	0
Total Expenditure	99,168	89,701	262,085

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Kikagate

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,582	53,108	93,159
District Unconditional Grant (Non-Wage)	35,567	26,675	34,780
Locally Raised Revenues	8,015	26,433	48,700
Other Transfers from Central Government	0	0	9,679
Development Revenues	33,292	33,292	31,755
District Discretionary Development Equalization Grant	33,292	33,292	31,755
Total Revenue Shares	76,874	86,399	124,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,582	53,108	93,159
Development Expenditure			
Domestic Development	33,292	33,292	31,755
External Financing	0	0	0
Total Expenditure	76,874	86,399	124,914

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Nyamuyanja

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,392	14,749	33,426
District Unconditional Grant (Non-Wage)	15,412	11,559	14,675
Locally Raised Revenues	5,980	3,190	10,000
Other Transfers from Central Government	0	0	8,751
<i>Development Revenues</i>	13,643	13,643	12,618
District Discretionary Development Equalization Grant	13,643	13,643	12,618
Total Revenue Shares	35,035	28,392	46,044
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,392	14,749	33,426
<i>Development Expenditure</i>			
Domestic Development	13,643	13,643	12,618
External Financing	0	0	0
Total Expenditure	35,035	28,392	46,044

Vote:560 Isingiro District**FY 2019/20****SubCounty/Town Council/Division: Nyakitunda**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,406	26,790	53,802
District Unconditional Grant (Non-Wage)	30,386	22,790	28,316
Locally Raised Revenues	10,020	4,000	16,000
Other Transfers from Central Government	0	0	9,486
<i>Development Revenues</i>	28,243	28,243	25,602
District Discretionary Development Equalization Grant	28,243	28,243	25,602
Total Revenue Shares	68,650	55,033	79,404
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,406	26,790	53,802
<i>Development Expenditure</i>			
Domestic Development	28,243	28,243	25,602
External Financing	0	0	0
Total Expenditure	68,650	55,033	79,404

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Rugaaga

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,317	40,283	78,076
District Unconditional Grant (Non-Wage)	25,413	19,060	27,933
Locally Raised Revenues	8,904	21,223	40,000
Other Transfers from Central Government	0	0	10,143
Development Revenues	23,393	23,393	83,092
District Discretionary Development Equalization Grant	23,393	23,393	25,237
Other Transfers from Central Government	0	0	57,855
Total Revenue Shares	57,711	63,676	161,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,317	40,283	78,076
Development Expenditure			
Domestic Development	23,393	23,393	83,092
External Financing	0	0	0
Total Expenditure	57,711	63,676	161,169

Vote:560 Isingiro District**FY 2019/20****SubCounty/Town Council/Division: Masha**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,593	21,775	45,282
District Unconditional Grant (Non-Wage)	21,453	16,090	20,158
Locally Raised Revenues	7,140	5,685	15,000
Other Transfers from Central Government	0	0	10,124
<i>Development Revenues</i>	19,533	19,533	121,073
District Discretionary Development Equalization Grant	19,533	19,533	17,837
Other Transfers from Central Government	0	0	103,236
Total Revenue Shares	48,126	41,307	166,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,593	21,775	45,282
<i>Development Expenditure</i>			
Domestic Development	19,533	19,533	121,073
External Financing	0	0	0
Total Expenditure	48,126	41,307	166,355

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Endiinzi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,628	14,985	45,533
District Unconditional Grant (Non-Wage)	16,072	12,054	15,255
Locally Raised Revenues	5,556	2,931	20,000
Other Transfers from Central Government	0	0	10,279
<i>Development Revenues</i>	14,287	14,287	13,170
District Discretionary Development Equalization Grant	14,287	14,287	13,170
Total Revenue Shares	35,915	29,272	58,703
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,628	14,985	45,533
<i>Development Expenditure</i>			
Domestic Development	14,287	14,287	13,170
External Financing	0	0	0
Total Expenditure	35,915	29,272	58,703

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Kabingo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,016	18,513	41,738
District Unconditional Grant (Non-Wage)	19,016	14,262	17,929
Locally Raised Revenues	10,000	4,251	15,000
Other Transfers from Central Government	0	0	8,809
Development Revenues	17,157	17,157	39,660
District Discretionary Development Equalization Grant	17,157	17,157	15,716
Other Transfers from Central Government	0	0	23,944
Total Revenue Shares	46,174	35,671	81,398
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,016	18,513	41,738
Development Expenditure			
Domestic Development	17,157	17,157	39,660
External Financing	0	0	0
Total Expenditure	46,174	35,671	81,398

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Kashumba

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,386	33,342	80,666
District Unconditional Grant (Non-Wage)	19,169	14,377	30,581
Locally Raised Revenues	11,217	18,965	40,000
Other Transfers from Central Government	0	0	10,085
<i>Development Revenues</i>	17,306	17,306	27,758
District Discretionary Development Equalization Grant	17,306	17,306	27,758
Total Revenue Shares	47,691	50,647	108,424
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,386	33,342	80,666
<i>Development Expenditure</i>			
Domestic Development	17,306	17,306	27,758
External Financing	0	0	0
Total Expenditure	47,691	50,647	108,424

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Birere

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,549	16,418	36,455
District Unconditional Grant (Non-Wage)	18,661	13,996	17,617
Locally Raised Revenues	4,888	2,422	10,000
Other Transfers from Central Government	0	0	8,838
Development Revenues	16,811	16,811	15,419
District Discretionary Development Equalization Grant	16,811	16,811	15,419
Total Revenue Shares	40,360	33,228	51,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,549	16,418	36,455
Development Expenditure			
Domestic Development	16,811	16,811	15,419
External Financing	0	0	0
Total Expenditure	40,360	33,228	51,874

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Ruborogota

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,029	14,129	35,345
District Unconditional Grant (Non-Wage)	16,529	12,397	15,656
Locally Raised Revenues	6,500	1,732	10,000
Other Transfers from Central Government	0	0	9,689
<i>Development Revenues</i>	14,732	14,732	13,552
District Discretionary Development Equalization Grant	14,732	14,732	13,552
Total Revenue Shares	37,761	28,861	48,896
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,029	12,382	35,345
<i>Development Expenditure</i>			
Domestic Development	14,732	14,732	13,552
External Financing	0	0	0
Total Expenditure	37,761	27,114	48,896

Vote:560 Isingiro District**FY 2019/20****SubCounty/Town Council/Division: Mbaare**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,318	25,216	44,592
District Unconditional Grant (Non-Wage)	25,718	19,288	24,081
Locally Raised Revenues	8,600	5,927	10,000
Other Transfers from Central Government	0	0	10,511
<i>Development Revenues</i>	23,690	23,690	21,571
District Discretionary Development Equalization Grant	23,690	23,690	21,571
Total Revenue Shares	58,008	48,906	66,163
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,318	25,216	44,592
<i>Development Expenditure</i>			
Domestic Development	23,690	23,690	21,571
External Financing	0	0	0
Total Expenditure	58,008	48,906	66,163

Vote:560 Isingiro District**FY 2019/20****SubCounty/Town Council/Division: Ngarama**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,629	25,388	59,417
District Unconditional Grant (Non-Wage)	26,429	19,822	24,670
Locally Raised Revenues	6,200	5,566	25,000
Other Transfers from Central Government	0	0	9,747
Development Revenues	24,383	24,383	22,131
District Discretionary Development Equalization Grant	24,383	24,383	22,131
Total Revenue Shares	57,012	49,771	81,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,629	25,388	59,417
Development Expenditure			
Domestic Development	24,383	24,383	22,131
External Financing	0	0	0
Total Expenditure	57,012	49,771	81,548

Vote:560 Isingiro District

FY 2019/20

SubCounty/Town Council/Division: Missing Subcounty

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	315,000
Locally Raised Revenues	0	0	315,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	315,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	315,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	315,000

Vote:560 Isingiro District**FY 2019/20****SubCounty/Town Council/Division: Rushasha****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,353	11,335	13,895
District Unconditional Grant (Non-Wage)	10,333	7,750	8,895
Locally Raised Revenues	4,020	3,585	5,000
Development Revenues	0	0	109,715
Other Transfers from Central Government	0	0	109,715
Total Revenue Shares	14,353	11,335	123,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,353	11,335	13,895
Development Expenditure			
Domestic Development	0	0	109,715
External Financing	0	0	0
Total Expenditure	14,353	11,335	123,610

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,353	0	0	14,353	0	13,895	0	0	13,895
Total Cost of Output 04	0	14,353	0	0	14,353	0	13,895	0	0	13,895
Total Cost of Class of Output Higher LG Services	0	14,353	0	0	14,353	0	13,895	0	0	13,895

Vote:560 Isingiro District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	109,715	0	109,715
Total Cost of Output 72	0	0	0	0	0	0	0	109,715	0	109,715
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	109,715	0	109,715
Total cost of District and Urban Administration	0	14,353	0	0	14,353	0	13,895	109,715	0	123,610
Total cost of Administration	0	14,353	0	0	14,353	0	13,895	109,715	0	123,610

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,772	4,757	8,534
District Unconditional Grant (Non-Wage)	4,316	3,237	5,534
Locally Raised Revenues	456	1,519	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,772	4,757	8,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,772	4,757	8,534
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,772	4,757	8,534

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,772	0	0	4,772	0	8,534	0	0	8,534
Total Cost of Output 02	0	4,772	0	0	4,772	0	8,534	0	0	8,534
Total Cost of Class of Output Higher LG Services	0	4,772	0	0	4,772	0	8,534	0	0	8,534
Total cost of Financial Management and Accountability(LG)	0	4,772	0	0	4,772	0	8,534	0	0	8,534
Total cost of Finance	0	4,772	0	0	4,772	0	8,534	0	0	8,534

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,901	3,711	5,953
District Unconditional Grant (Non-Wage)	3,597	2,698	3,953
Locally Raised Revenues	304	1,013	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,901	3,711	5,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,901	3,711	5,953
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,901	3,711	5,953

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	3,901	0	0	3,901	0	0	0	0	0
Total Cost of Output 01	0	3,901	0	0	3,901	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	5,953	0	0	5,953
Total Cost of Output 06	0	0	0	0	0	0	5,953	0	0	5,953
Total Cost of Class of Output Higher LG Services	0	3,901	0	0	3,901	0	5,953	0	0	5,953
Total cost of Local Statutory Bodies	0	3,901	0	0	3,901	0	5,953	0	0	5,953
Total cost of Statutory Bodies	0	3,901	0	0	3,901	0	5,953	0	0	5,953

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	17,464
District Discretionary Development Equalization Grant	0	0	17,464
Total Revenue Shares	0	0	17,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	17,464
External Financing	0	0	0
Total Expenditure	0	0	17,464

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,464	0	17,464
Total Cost of Output 83	0	0	0	0	0	0	0	17,464	0	17,464
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,464	0	17,464
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	17,464	0	17,464
Total cost of Education	0	0	0	0	0	0	0	17,464	0	17,464

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,998
Other Transfers from Central Government	0	0	9,998
Development Revenues	17,108	14,732	0
District Discretionary Development Equalization Grant	17,108	14,732	0
Total Revenue Shares	17,108	14,732	9,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,998
Development Expenditure			
Domestic Development	17,108	14,732	0
External Financing	0	0	0
Total Expenditure	17,108	14,732	9,998

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

Vote:560 Isingiro District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,998	0	0	9,998
Total Cost of Output 57	0	0	0	0	0	0	9,998	0	0	9,998
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,998	0	0	9,998

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	17,108	0	17,108	0	0	0	0	0
Total Cost of Output 80	0	0	17,108	0	17,108	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,108	0	17,108	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,108	0	17,108	0	9,998	0	0	9,998
Total cost of Roads and Engineering	0	0	17,108	0	17,108	0	9,998	0	0	9,998

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	720	540	1,384
District Unconditional Grant (Non-Wage)	720	540	1,384
Development Revenues	0	0	0
N/A			
Total Revenue Shares	720	540	1,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	720	540	1,384
Development Expenditure			
Domestic Development	0	0	0

Vote:560 Isingiro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	720	540	1,384

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	720	0	0	720	0	1,384	0	0	1,384
Total Cost of Output 17	0	720	0	0	720	0	1,384	0	0	1,384
Total Cost of Class of Output Higher LG Services	0	720	0	0	720	0	1,384	0	0	1,384
Total cost of Community Mobilisation and Empowerment	0	720	0	0	720	0	1,384	0	0	1,384
Total cost of Community Based Services	0	720	0	0	720	0	1,384	0	0	1,384

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,534	4,600	12,928
District Unconditional Grant (Non-Wage)	5,774	4,330	7,928
Locally Raised Revenues	3,760	270	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,534	4,600	12,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,534	4,600	12,928
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,534	4,600	12,928

Vote:560 Isingiro District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,534	0	0	9,534	0	12,928	0	0	12,928
Total Cost of Output 04	0	9,534	0	0	9,534	0	12,928	0	0	12,928
Total Cost of Class of Output Higher LG Services	0	9,534	0	0	9,534	0	12,928	0	0	12,928
Total cost of District and Urban Administration	0	9,534	0	0	9,534	0	12,928	0	0	12,928
Total cost of Administration	0	9,534	0	0	9,534	0	12,928	0	0	12,928

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,204	5,301	7,933
District Unconditional Grant (Non-Wage)	6,853	5,139	4,933
Locally Raised Revenues	2,351	162	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,204	5,301	7,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,204	5,301	7,933
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,204	5,301	7,933

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

Vote:560 Isingiro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,204	0	0	9,204	0	7,933	0	0	7,933
Total Cost of Output 02	0	9,204	0	0	9,204	0	7,933	0	0	7,933
Total Cost of Class of Output Higher LG Services	0	9,204	0	0	9,204	0	7,933	0	0	7,933
Total cost of Financial Management and Accountability(LG)	0	9,204	0	0	9,204	0	7,933	0	0	7,933
Total cost of Finance	0	9,204	0	0	9,204	0	7,933	0	0	7,933

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,987	3,848	5,523
District Unconditional Grant (Non-Wage)	4,987	3,740	3,523
Locally Raised Revenues	0	108	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,987	3,848	5,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,987	3,848	5,523
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,987	3,848	5,523

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	4,987	0	0	4,987	0	0	0	0	0
Total Cost of Output 01	0	4,987	0	0	4,987	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	5,523	0	0	5,523
Total Cost of Output 06	0	0	0	0	0	0	5,523	0	0	5,523
Total Cost of Class of Output Higher LG Services	0	4,987	0	0	4,987	0	5,523	0	0	5,523
Total cost of Local Statutory Bodies	0	4,987	0	0	4,987	0	5,523	0	0	5,523
Total cost of Statutory Bodies	0	4,987	0	0	4,987	0	5,523	0	0	5,523

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	15,419
District Discretionary Development Equalization Grant	0	0	15,419
Total Revenue Shares	0	0	15,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	15,419
External Financing	0	0	0
Total Expenditure	0	0	15,419

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,419	0	15,419
Total Cost of Output 83	0	0	0	0	0	0	0	15,419	0	15,419
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,419	0	15,419
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	15,419	0	15,419
Total cost of Education	0	0	0	0	0	0	0	15,419	0	15,419

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,760
Other Transfers from Central Government	0	0	8,760
Development Revenues	16,761	16,761	0
District Discretionary Development Equalization Grant	16,761	16,761	0
Total Revenue Shares	16,761	16,761	8,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,760
Development Expenditure			
Domestic Development	16,761	16,761	0
External Financing	0	0	0
Total Expenditure	16,761	16,761	8,760

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

Vote:560 Isingiro District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	8,760	0	0	8,760
Total Cost of Output 57	0	0	0	0	0	0	8,760	0	0	8,760
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	8,760	0	0	8,760
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,761	0	16,761	0	0	0	0	0
Total Cost of Output 80	0	0	16,761	0	16,761	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,761	0	16,761	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,761	0	16,761	0	8,760	0	0	8,760
Total cost of Roads and Engineering	0	0	16,761	0	16,761	0	8,760	0	0	8,760

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	997	748	1,233
District Unconditional Grant (Non-Wage)	997	748	1,233
Development Revenues	0	0	0
N/A			
Total Revenue Shares	997	748	1,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	997	748	1,233
Development Expenditure			
Domestic Development	0	0	0

Vote:560 Isingiro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	997	748	1,233

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	997	0	0	997	0	1,233	0	0	1,233
Total Cost of Output 17	0	997	0	0	997	0	1,233	0	0	1,233
Total Cost of Class of Output Higher LG Services	0	997	0	0	997	0	1,233	0	0	1,233
Total cost of Community Mobilisation and Empowerment	0	997	0	0	997	0	1,233	0	0	1,233
Total cost of Community Based Services	0	997	0	0	997	0	1,233	0	0	1,233

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,769	5,337	13,058
District Unconditional Grant (Non-Wage)	5,358	4,018	4,558
Locally Raised Revenues	6,411	1,319	8,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,769	5,337	13,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,769	5,337	13,058
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,769	5,337	13,058

Vote:560 Isingiro District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,769	0	0	11,769	0	13,058	0	0	13,058
Total Cost of Output 04	0	11,769	0	0	11,769	0	13,058	0	0	13,058
Total Cost of Class of Output Higher LG Services	0	11,769	0	0	11,769	0	13,058	0	0	13,058
Total cost of District and Urban Administration	0	11,769	0	0	11,769	0	13,058	0	0	13,058
Total cost of Administration	0	11,769	0	0	11,769	0	13,058	0	0	13,058

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,073	1,751	7,936
District Unconditional Grant (Non-Wage)	1,645	1,234	2,836
Locally Raised Revenues	428	517	5,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,073	1,751	7,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,073	1,751	7,936
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,073	1,751	7,936

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,073	0	0	2,073	0	7,936	0	0	7,936
Total Cost of Output 02	0	2,073	0	0	2,073	0	7,936	0	0	7,936
Total Cost of Class of Output Higher LG Services	0	2,073	0	0	2,073	0	7,936	0	0	7,936
Total cost of Financial Management and Accountability(LG)	0	2,073	0	0	2,073	0	7,936	0	0	7,936
Total cost of Finance	0	2,073	0	0	2,073	0	7,936	0	0	7,936

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,391	2,783	5,426
District Unconditional Grant (Non-Wage)	3,251	2,438	2,026
Locally Raised Revenues	1,140	345	3,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,391	2,783	5,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,391	2,783	5,426
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,391	2,783	5,426

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	4,391	0	0	4,391	0	0	0	0	0
Total Cost of Output 01	0	4,391	0	0	4,391	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	5,426	0	0	5,426
Total Cost of Output 06	0	0	0	0	0	0	5,426	0	0	5,426
Total Cost of Class of Output Higher LG Services	0	4,391	0	0	4,391	0	5,426	0	0	5,426
Total cost of Local Statutory Bodies	0	4,391	0	0	4,391	0	5,426	0	0	5,426
Total cost of Statutory Bodies	0	4,391	0	0	4,391	0	5,426	0	0	5,426

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,684	9,684	8,290
District Discretionary Development Equalization Grant	9,684	9,684	8,290
Total Revenue Shares	9,684	9,684	8,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,684	9,684	8,290
External Financing	0	0	0
Total Expenditure	9,684	9,684	8,290

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,842	0	4,842	0	0	8,290	0	8,290
Total Cost of Output 83	0	0	4,842	0	4,842	0	0	8,290	0	8,290
Total Cost of Class of Output Capital Purchases	0	0	4,842	0	4,842	0	0	8,290	0	8,290
Total cost of Pre-Primary and Primary Education	0	0	4,842	0	4,842	0	0	8,290	0	8,290
Total cost of Education	0	0	4,842	0	4,842	0	0	8,290	0	8,290

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	8,944
Other Transfers from Central Government	0	0	8,944
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	8,944
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,944
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,944

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	8,944	0	0	8,944
Total Cost of Output 57	0	0	0	0	0	0	8,944	0	0	8,944
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	8,944	0	0	8,944
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	8,944	0	0	8,944
Total cost of Roads and Engineering	0	0	0	0	0	0	8,944	0	0	8,944

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,097	823	709
District Unconditional Grant (Non-Wage)	1,097	823	709
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,097	823	709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,097	823	709
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,097	823	709

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

Vote:560 Isingiro District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,097	0	0	1,097	0	709	0	0	709
Total Cost of Output 17	0	1,097	0	0	1,097	0	709	0	0	709
Total Cost of Class of Output Higher LG Services	0	1,097	0	0	1,097	0	709	0	0	709
Total cost of Community Mobilisation and Empowerment	0	1,097	0	0	1,097	0	709	0	0	709
Total cost of Community Based Services	0	1,097	0	0	1,097	0	709	0	0	709

SubCounty/Town Council/Division: Endiinzi Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,816	2,299	5,281
Locally Raised Revenues	1,126	281	0
Urban Unconditional Grant (Non-Wage)	2,690	2,018	5,281
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,816	2,299	5,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,816	2,299	5,281
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,816	2,299	5,281

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

Vote:560 Isingiro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	3,816	0	0	3,816	0	5,281	0	0	5,281
Total Cost of Output 06	0	3,816	0	0	3,816	0	5,281	0	0	5,281
Total Cost of Class of Output Higher LG Services	0	3,816	0	0	3,816	0	5,281	0	0	5,281
Total cost of Local Government Planning Services	0	3,816	0	0	3,816	0	5,281	0	0	5,281
Total cost of Planning	0	3,816	0	0	3,816	0	5,281	0	0	5,281

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,816	2,299	3,521
Locally Raised Revenues	1,126	281	0
Urban Unconditional Grant (Non-Wage)	2,690	2,018	3,521
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,816	2,299	3,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,816	2,299	3,521
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,816	2,299	3,521

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

Vote:560 Isingiro District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	3,816	0	0	3,816	0	3,521	0	0	3,521
Total Cost of Output 02	0	3,816	0	0	3,816	0	3,521	0	0	3,521
Total Cost of Class of Output Higher LG Services	0	3,816	0	0	3,816	0	3,521	0	0	3,521
Total cost of Internal Audit Services	0	3,816	0	0	3,816	0	3,521	0	0	3,521
Total cost of Internal Audit	0	3,816	0	0	3,816	0	3,521	0	0	3,521

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,329	28,119	33,379
Locally Raised Revenues	3,362	11,644	20,000
Urban Unconditional Grant (Non-Wage)	21,967	16,475	13,379
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,329	28,119	33,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,329	28,119	33,379
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,329	28,119	33,379

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

Vote:560 Isingiro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	25,329	0	0	25,329	0	33,379	0	0	33,379
Total Cost of Output 04	0	25,329	0	0	25,329	0	33,379	0	0	33,379
Total Cost of Class of Output Higher LG Services	0	25,329	0	0	25,329	0	33,379	0	0	33,379
Total cost of District and Urban Administration	0	25,329	0	0	25,329	0	33,379	0	0	33,379
Total cost of Administration	0	25,329	0	0	25,329	0	33,379	0	0	33,379

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,949	10,462	19,041
Locally Raised Revenues	2,465	7,099	12,000
Urban Unconditional Grant (Non-Wage)	4,484	3,363	7,041
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,949	10,462	19,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,949	10,462	19,041
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,949	10,462	19,041

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

Vote:560 Isingiro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,949	0	0	6,949	0	19,041	0	0	19,041
Total Cost of Output 02	0	6,949	0	0	6,949	0	19,041	0	0	19,041
Total Cost of Class of Output Higher LG Services	0	6,949	0	0	6,949	0	19,041	0	0	19,041
Total cost of Financial Management and Accountability(LG)	0	6,949	0	0	6,949	0	19,041	0	0	19,041
Total cost of Finance	0	6,949	0	0	6,949	0	19,041	0	0	19,041

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,650	6,222	11,521
Locally Raised Revenues	7,650	6,222	8,000
Urban Unconditional Grant (Non-Wage)	0	0	3,521
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,650	6,222	11,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,650	6,222	11,521
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,650	6,222	11,521

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	7,650	0	0	7,650	0	0	0	0	0
Total Cost of Output 01	0	7,650	0	0	7,650	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	11,521	0	0	11,521
Total Cost of Output 06	0	0	0	0	0	0	11,521	0	0	11,521
Total Cost of Class of Output Higher LG Services	0	7,650	0	0	7,650	0	11,521	0	0	11,521
Total cost of Local Statutory Bodies	0	7,650	0	0	7,650	0	11,521	0	0	11,521
Total cost of Statutory Bodies	0	7,650	0	0	7,650	0	11,521	0	0	11,521

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,848	13,848	13,198
Urban Discretionary Development Equalization Grant	13,848	13,848	13,198
Total Revenue Shares	13,848	13,848	13,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,848	13,848	13,198
External Financing	0	0	0
Total Expenditure	13,848	13,848	13,198

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

Vote:560 Isingiro District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	13,848	0	13,848	0	0	0	0	0
Total Cost of Output 81	0	0	13,848	0	13,848	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,198	0	13,198
Total Cost of Output 83	0	0	0	0	0	0	0	13,198	0	13,198
Total Cost of Class of Output Capital Purchases	0	0	13,848	0	13,848	0	0	13,198	0	13,198
Total cost of Pre-Primary and Primary Education	0	0	13,848	0	13,848	0	0	13,198	0	13,198
Total cost of Education	0	0	13,848	0	13,848	0	0	13,198	0	13,198

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	40,000
Other Transfers from Central Government	0	0	40,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	40,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	40,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	40,000

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 55	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of Roads and Engineering	0	0	0	0	0	0	40,000	0	0	40,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,221	2,001	0
Locally Raised Revenues	830	207	0
Urban Unconditional Grant (Non-Wage)	2,391	1,794	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,221	2,001	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,221	2,001	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,221	2,001	0

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

Vote:560 Isingiro District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	3,221	0	0	3,221	0	0	0	0	0
Total Cost of Output 03	0	3,221	0	0	3,221	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,221	0	0	3,221	0	0	0	0	0
Total cost of Natural Resources Management	0	3,221	0	0	3,221	0	0	0	0	0
Total cost of Natural Resources	0	3,221	0	0	3,221	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,690	2,018	2,465
Urban Unconditional Grant (Non-Wage)	2,690	2,018	2,465
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,690	2,018	2,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,690	2,018	2,465
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,690	2,018	2,465

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

Vote:560 Isingiro District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,690	0	0	2,690	0	2,465	0	0	2,465
Total Cost of Output 17	0	2,690	0	0	2,690	0	2,465	0	0	2,465
Total Cost of Class of Output Higher LG Services	0	2,690	0	0	2,690	0	2,465	0	0	2,465
Total cost of Community Mobilisation and Empowerment	0	2,690	0	0	2,690	0	2,465	0	0	2,465
Total cost of Community Based Services	0	2,690	0	0	2,690	0	2,465	0	0	2,465

SubCounty/Town Council/Division: Kaberebere Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,585	2,426	5,091
Locally Raised Revenues	524	131	0
Urban Unconditional Grant (Non-Wage)	3,061	2,295	5,091
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,585	2,426	5,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,585	2,426	5,091
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,585	2,426	5,091

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

Vote:560 Isingiro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	5,091	0	0	5,091
Total Cost of Output 06	0	0	0	0	0	0	5,091	0	0	5,091
138308 Operational Planning										
227001 Travel inland	0	3,585	0	0	3,585	0	0	0	0	0
Total Cost of Output 08	0	3,585	0	0	3,585	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,585	0	0	3,585	0	5,091	0	0	5,091
Total cost of Local Government Planning Services	0	3,585	0	0	3,585	0	5,091	0	0	5,091
Total cost of Planning	0	3,585	0	0	3,585	0	5,091	0	0	5,091

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,585	2,426	3,394
Locally Raised Revenues	524	131	0
Urban Unconditional Grant (Non-Wage)	3,061	2,295	3,394
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,585	2,426	3,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,585	2,426	3,394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,585	2,426	3,394

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

Vote:560 Isingiro District

FY 2019/20

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	3,585	0	0	3,585	0	3,394	0	0	3,394
Total Cost of Output 02	0	3,585	0	0	3,585	0	3,394	0	0	3,394
Total Cost of Class of Output Higher LG Services	0	3,585	0	0	3,585	0	3,394	0	0	3,394
Total cost of Internal Audit Services	0	3,585	0	0	3,585	0	3,394	0	0	3,394
Total cost of Internal Audit	0	3,585	0	0	3,585	0	3,394	0	0	3,394

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,004	43,204	35,397
Locally Raised Revenues	3,055	32,742	22,500
Urban Unconditional Grant (Non-Wage)	13,949	10,462	12,897
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,004	43,204	35,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,004	43,204	35,397
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,004	43,204	35,397

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

Vote:560 Isingiro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	17,004	0	0	17,004	0	35,397	0	0	35,397
Total Cost of Output 04	0	17,004	0	0	17,004	0	35,397	0	0	35,397
Total Cost of Class of Output Higher LG Services	0	17,004	0	0	17,004	0	35,397	0	0	35,397
Total cost of District and Urban Administration	0	17,004	0	0	17,004	0	35,397	0	0	35,397
Total cost of Administration	0	17,004	0	0	17,004	0	35,397	0	0	35,397

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,548	9,974	20,288
Locally Raised Revenues	2,447	6,148	13,500
Urban Unconditional Grant (Non-Wage)	5,101	3,826	6,788
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,548	9,974	20,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,548	9,974	20,288
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,548	9,974	20,288

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

Vote:560 Isingiro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	7,548	0	0	7,548	0	20,288	0	0	20,288
Total Cost of Output 02	0	7,548	0	0	7,548	0	20,288	0	0	20,288
Total Cost of Class of Output Higher LG Services	0	7,548	0	0	7,548	0	20,288	0	0	20,288
Total cost of Financial Management and Accountability(LG)	0	7,548	0	0	7,548	0	20,288	0	0	20,288
Total cost of Finance	0	7,548	0	0	7,548	0	20,288	0	0	20,288

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,781	7,776	12,394
Locally Raised Revenues	3,496	4,562	9,000
Urban Unconditional Grant (Non-Wage)	4,285	3,214	3,394
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,781	7,776	12,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,781	7,776	12,394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,781	7,776	12,394

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	7,781	0	0	7,781	0	0	0	0	0
Total Cost of Output 01	0	7,781	0	0	7,781	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	12,394	0	0	12,394
Total Cost of Output 06	0	0	0	0	0	0	12,394	0	0	12,394
Total Cost of Class of Output Higher LG Services	0	7,781	0	0	7,781	0	12,394	0	0	12,394
Total cost of Local Statutory Bodies	0	7,781	0	0	7,781	0	12,394	0	0	12,394
Total cost of Statutory Bodies	0	7,781	0	0	7,781	0	12,394	0	0	12,394

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,117	13,117	12,641
Urban Discretionary Development Equalization Grant	13,117	13,117	12,641
Total Revenue Shares	13,117	13,117	12,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,117	13,117	12,641
External Financing	0	0	0
Total Expenditure	13,117	13,117	12,641

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

Vote:560 Isingiro District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,279	0	3,279	0	0	12,641	0	12,641
Total Cost of Output 83	0	0	3,279	0	3,279	0	0	12,641	0	12,641
Total Cost of Class of Output Capital Purchases	0	0	3,279	0	3,279	0	0	12,641	0	12,641
Total cost of Pre-Primary and Primary Education	0	0	3,279	0	3,279	0	0	12,641	0	12,641
Total cost of Education	0	0	3,279	0	3,279	0	0	12,641	0	12,641

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	110,907
Other Transfers from Central Government	0	0	110,907
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	110,907
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	110,907
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	110,907

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

Vote:560 Isingiro District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	110,907	0	0	110,907
Total Cost of Output 55	0	0	0	0	0	0	110,907	0	0	110,907
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	110,907	0	0	110,907
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	110,907	0	0	110,907
Total cost of Roads and Engineering	0	0	0	0	0	0	110,907	0	0	110,907

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,342	2,696	0
Locally Raised Revenues	2,622	656	0
Urban Unconditional Grant (Non-Wage)	2,720	2,040	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,342	2,696	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,342	2,696	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,342	2,696	0

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

Vote:560 Isingiro District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	382	0	0	382	0	0	0	0	0
Total Cost of Output 03	0	5,342	0	0	5,342	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,342	0	0	5,342	0	0	0	0	0
Total cost of Natural Resources Management	0	5,342	0	0	5,342	0	0	0	0	0
Total cost of Natural Resources	0	5,342	0	0	5,342	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,585	2,426	2,376
Locally Raised Revenues	524	131	0
Urban Unconditional Grant (Non-Wage)	3,061	2,295	2,376
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,585	2,426	2,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,585	2,426	2,376
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,585	2,426	2,376

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

Vote:560 Isingiro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,585	0	0	3,585	0	2,376	0	0	2,376
Total Cost of Output 17	0	3,585	0	0	3,585	0	2,376	0	0	2,376
Total Cost of Class of Output Higher LG Services	0	3,585	0	0	3,585	0	2,376	0	0	2,376
Total cost of Community Mobilisation and Empowerment	0	3,585	0	0	3,585	0	2,376	0	0	2,376
Total cost of Community Based Services	0	3,585	0	0	3,585	0	2,376	0	0	2,376

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,623	7,393	14,967
Locally Raised Revenues	1,148	287	0
Urban Unconditional Grant (Non-Wage)	9,475	7,107	14,967
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,623	7,393	14,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,623	7,393	14,967
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,623	7,393	14,967

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

Vote:560 Isingiro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	10,623	0	0	10,623	0	14,967	0	0	14,967
Total Cost of Output 06	0	10,623	0	0	10,623	0	14,967	0	0	14,967
Total Cost of Class of Output Higher LG Services	0	10,623	0	0	10,623	0	14,967	0	0	14,967
Total cost of Local Government Planning Services	0	10,623	0	0	10,623	0	14,967	0	0	14,967
Total cost of Planning	0	10,623	0	0	10,623	0	14,967	0	0	14,967

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,623	7,393	9,978
Locally Raised Revenues	1,148	287	0
Urban Unconditional Grant (Non-Wage)	9,475	7,107	9,978
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,623	7,393	9,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,623	7,393	9,978
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,623	7,393	9,978

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

Vote:560 Isingiro District

FY 2019/20

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148202 Internal Audit										
227001 Travel inland	0	10,623	0	0	10,623	0	9,978	0	0	9,978
Total Cost of Output 02	0	10,623	0	0	10,623	0	9,978	0	0	9,978
Total Cost of Class of Output Higher LG Services	0	10,623	0	0	10,623	0	9,978	0	0	9,978
Total cost of Internal Audit Services	0	10,623	0	0	10,623	0	9,978	0	0	9,978
Total cost of Internal Audit	0	10,623	0	0	10,623	0	9,978	0	0	9,978

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,768	82,218	92,917
Locally Raised Revenues	5,000	50,893	55,000
Urban Unconditional Grant (Non-Wage)	41,768	31,326	37,917
Development Revenues	0	0	0
N/A			
Total Revenue Shares	46,768	82,218	92,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,768	82,218	92,917
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,768	82,218	92,917

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

Vote:560 Isingiro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	46,768	0	0	46,768	0	92,917	0	0	92,917
Total Cost of Output 04	0	46,768	0	0	46,768	0	92,917	0	0	92,917
Total Cost of Class of Output Higher LG Services	0	46,768	0	0	46,768	0	92,917	0	0	92,917
Total cost of District and Urban Administration	0	46,768	0	0	46,768	0	92,917	0	0	92,917
Total cost of Administration	0	46,768	0	0	46,768	0	92,917	0	0	92,917

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,775	38,244	52,957
Locally Raised Revenues	2,247	30,347	33,000
Urban Unconditional Grant (Non-Wage)	10,528	7,896	19,957
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,775	38,244	52,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,775	38,244	52,957
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,775	38,244	52,957

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	12,775	0	0	12,775	0	52,957	0	0	52,957
Total Cost of Output 02	0	12,775	0	0	12,775	0	52,957	0	0	52,957
Total Cost of Class of Output Higher LG Services	0	12,775	0	0	12,775	0	52,957	0	0	52,957
Total cost of Financial Management and Accountability(LG)	0	12,775	0	0	12,775	0	52,957	0	0	52,957
Total cost of Finance	0	12,775	0	0	12,775	0	52,957	0	0	52,957

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,935	24,971	31,978
Locally Raised Revenues	7,650	21,757	22,000
Urban Unconditional Grant (Non-Wage)	4,285	3,214	9,978
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,935	24,971	31,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,935	24,971	31,978
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,935	24,971	31,978

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	11,935	0	0	11,935	0	0	0	0	0
Total Cost of Output 01	0	11,935	0	0	11,935	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	31,978	0	0	31,978
Total Cost of Output 06	0	0	0	0	0	0	31,978	0	0	31,978
Total Cost of Class of Output Higher LG Services	0	11,935	0	0	11,935	0	31,978	0	0	31,978
Total cost of Local Statutory Bodies	0	11,935	0	0	11,935	0	31,978	0	0	31,978
Total cost of Statutory Bodies	0	11,935	0	0	11,935	0	31,978	0	0	31,978

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,498	38,498	0
Urban Discretionary Development Equalization Grant	38,498	38,498	0
Total Revenue Shares	38,498	38,498	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,498	25,665	0
External Financing	0	0	0
Total Expenditure	38,498	25,665	0

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

Vote:560 Isingiro District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	38,498	0	38,498	0	0	0	0	0
Total Cost of Output 75		0	0	38,498	0	38,498	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	38,498	0	38,498	0	0	0	0	0
Total cost of Primary Healthcare		0	0	38,498	0	38,498	0	0	0	0	0
Total cost of Health		0	0	38,498	0	38,498	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	41,561
Urban Discretionary Development Equalization Grant	0	0	41,561
Total Revenue Shares	0	0	41,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	41,561
External Financing	0	0	0
Total Expenditure	0	0	41,561

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	41,561	0	41,561
Total Cost of Output 83	0	0	0	0	0	0	0	41,561	0	41,561
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	41,561	0	41,561
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	41,561	0	41,561
Total cost of Education	0	0	0	0	0	0	0	41,561	0	41,561

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	165,281
Other Transfers from Central Government	0	0	165,281
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	165,281
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	165,281
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	165,281

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	165,281	0	0	165,281
Total Cost of Output 55	0	0	0	0	0	0	165,281	0	0	165,281
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	165,281	0	0	165,281
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	165,281	0	0	165,281
Total cost of Roads and Engineering	0	0	0	0	0	0	165,281	0	0	165,281

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,161	7,751	0
Locally Raised Revenues	5,738	1,435	0
Urban Unconditional Grant (Non-Wage)	8,423	6,317	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,161	7,751	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,161	7,751	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,161	7,751	0

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

Vote:560 Isingiro District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	8,423	0	0	8,423	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	5,498	0	0	5,498	0	0	0	0	0
Total Cost of Output 03	0	14,161	0	0	14,161	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,161	0	0	14,161	0	0	0	0	0
Total cost of Natural Resources Management	0	14,161	0	0	14,161	0	0	0	0	0
Total cost of Natural Resources	0	14,161	0	0	14,161	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,623	7,393	6,985
Locally Raised Revenues	1,148	287	0
Urban Unconditional Grant (Non-Wage)	9,475	7,107	6,985
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,623	7,393	6,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,623	7,393	6,985
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,623	7,393	6,985

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

Vote:560 Isingiro District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	10,623	0	0	10,623	0	6,985	0	0	6,985
Total Cost of Output 17	0	10,623	0	0	10,623	0	6,985	0	0	6,985
Total Cost of Class of Output Higher LG Services	0	10,623	0	0	10,623	0	6,985	0	0	6,985
Total cost of Community Mobilisation and Empowerment	0	10,623	0	0	10,623	0	6,985	0	0	6,985
Total cost of Community Based Services	0	10,623	0	0	10,623	0	6,985	0	0	6,985

SubCounty/Town Council/Division: Kabuyanda Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,404	3,825	8,706
Locally Raised Revenues	456	114	0
Urban Unconditional Grant (Non-Wage)	4,948	3,711	8,706
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,404	3,825	8,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,404	3,825	8,706
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,404	3,825	8,706

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

Vote:560 Isingiro District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	5,404	0	0	5,404	0	8,706	0	0	8,706
Total Cost of Output 06	0	5,404	0	0	5,404	0	8,706	0	0	8,706
Total Cost of Class of Output Higher LG Services	0	5,404	0	0	5,404	0	8,706	0	0	8,706
Total cost of Local Government Planning Services	0	5,404	0	0	5,404	0	8,706	0	0	8,706
Total cost of Planning	0	5,404	0	0	5,404	0	8,706	0	0	8,706

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,404	3,825	5,804
Locally Raised Revenues	456	114	0
Urban Unconditional Grant (Non-Wage)	4,948	3,711	5,804
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,404	3,825	5,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,404	3,825	5,804
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,404	3,825	5,804

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

Vote:560 Isingiro District**FY 2019/20****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	5,404	0	0	5,404	0	5,804	0	0	5,804
Total Cost of Output 02	0	5,404	0	0	5,404	0	5,804	0	0	5,804
Total Cost of Class of Output Higher LG Services	0	5,404	0	0	5,404	0	5,804	0	0	5,804
Total cost of Internal Audit Services	0	5,404	0	0	5,404	0	5,804	0	0	5,804
Total cost of Internal Audit	0	5,404	0	0	5,404	0	5,804	0	0	5,804

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,383	31,096	57,056
Locally Raised Revenues	3,478	8,667	35,000
Urban Unconditional Grant (Non-Wage)	29,905	22,429	22,056
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,383	31,096	57,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,383	31,096	57,056
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,383	31,096	57,056

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

Vote:560 Isingiro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	33,383	0	0	33,383	0	57,056	0	0	57,056
Total Cost of Output 04	0	33,383	0	0	33,383	0	57,056	0	0	57,056
Total Cost of Class of Output Higher LG Services	0	33,383	0	0	33,383	0	57,056	0	0	57,056
Total cost of District and Urban Administration	0	33,383	0	0	33,383	0	57,056	0	0	57,056
Total cost of Administration	0	33,383	0	0	33,383	0	57,056	0	0	57,056

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,063	11,610	32,609
Locally Raised Revenues	2,816	5,424	21,000
Urban Unconditional Grant (Non-Wage)	8,247	6,185	11,609
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,063	11,610	32,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,063	11,610	32,609
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,063	11,610	32,609

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,063	0	0	11,063	0	32,609	0	0	32,609
Total Cost of Output 02	0	11,063	0	0	11,063	0	32,609	0	0	32,609
Total Cost of Class of Output Higher LG Services	0	11,063	0	0	11,063	0	32,609	0	0	32,609
Total cost of Financial Management and Accountability(LG)	0	11,063	0	0	11,063	0	32,609	0	0	32,609
Total cost of Finance	0	11,063	0	0	11,063	0	32,609	0	0	32,609

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,325	7,121	19,804
Locally Raised Revenues	3,040	3,907	14,000
Urban Unconditional Grant (Non-Wage)	4,285	3,214	5,804
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,325	7,121	19,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,325	7,121	19,804
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,325	7,121	19,804

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	7,325	0	0	7,325	0	0	0	0	0
Total Cost of Output 01	0	7,325	0	0	7,325	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	19,804	0	0	19,804
Total Cost of Output 06	0	0	0	0	0	0	19,804	0	0	19,804
Total Cost of Class of Output Higher LG Services	0	7,325	0	0	7,325	0	19,804	0	0	19,804
Total cost of Local Statutory Bodies	0	7,325	0	0	7,325	0	19,804	0	0	19,804
Total cost of Statutory Bodies	0	7,325	0	0	7,325	0	19,804	0	0	19,804

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,606	24,606	23,228
Urban Discretionary Development Equalization Grant	24,606	24,606	23,228
Total Revenue Shares	24,606	24,606	23,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,606	24,606	23,228
External Financing	0	0	0
Total Expenditure	24,606	24,606	23,228

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	24,606	0	24,606	0	0	23,228	0	23,228
Total Cost of Output 83	0	0	24,606	0	24,606	0	0	23,228	0	23,228
Total Cost of Class of Output Capital Purchases	0	0	24,606	0	24,606	0	0	23,228	0	23,228
Total cost of Pre-Primary and Primary Education	0	0	24,606	0	24,606	0	0	23,228	0	23,228
Total cost of Education	0	0	24,606	0	24,606	0	0	23,228	0	23,228

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	110,814
Other Transfers from Central Government	0	0	110,814
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	110,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	110,814
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	110,814

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

Vote:560 Isingiro District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	110,814	0	0	110,814
Total Cost of Output 55	0	0	0	0	0	0	110,814	0	0	110,814
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	110,814	0	0	110,814
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	110,814	0	0	110,814
Total cost of Roads and Engineering	0	0	0	0	0	0	110,814	0	0	110,814

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,678	3,869	0
Locally Raised Revenues	2,280	570	0
Urban Unconditional Grant (Non-Wage)	4,398	3,299	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,678	3,869	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,678	3,869	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,678	3,869	0

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

Vote:560 Isingiro District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	280	0	0	280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	398	0	0	398	0	0	0	0	0
Total Cost of Output 03	0	6,678	0	0	6,678	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,678	0	0	6,678	0	0	0	0	0
Total cost of Natural Resources Management	0	6,678	0	0	6,678	0	0	0	0	0
Total cost of Natural Resources	0	6,678	0	0	6,678	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,304	3,750	4,063
Locally Raised Revenues	456	114	0
Urban Unconditional Grant (Non-Wage)	4,848	3,636	4,063
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,304	3,750	4,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,304	3,750	4,063
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,304	3,750	4,063

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

Vote:560 Isingiro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	5,304	0	0	5,304	0	4,063	0	0	4,063
Total Cost of Output 17	0	5,304	0	0	5,304	0	4,063	0	0	4,063
Total Cost of Class of Output Higher LG Services	0	5,304	0	0	5,304	0	4,063	0	0	4,063
Total cost of Community Mobilisation and Empowerment	0	5,304	0	0	5,304	0	4,063	0	0	4,063
Total cost of Community Based Services	0	5,304	0	0	5,304	0	4,063	0	0	4,063

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,278	24,171	29,351
District Unconditional Grant (Non-Wage)	14,835	11,126	15,651
Locally Raised Revenues	3,443	13,045	13,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,278	24,171	29,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,278	24,171	29,351
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,278	24,171	29,351

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

Vote:560 Isingiro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,278	0	0	18,278	0	29,351	0	0	29,351
Total Cost of Output 04	0	18,278	0	0	18,278	0	29,351	0	0	29,351
Total Cost of Class of Output Higher LG Services	0	18,278	0	0	18,278	0	29,351	0	0	29,351
Total cost of District and Urban Administration	0	18,278	0	0	18,278	0	29,351	0	0	29,351
Total cost of Administration	0	18,278	0	0	18,278	0	29,351	0	0	29,351

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,763	15,669	30,738
District Unconditional Grant (Non-Wage)	10,763	8,072	9,738
Locally Raised Revenues	1,000	7,597	21,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,763	15,669	30,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,763	15,669	30,738
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,763	15,669	30,738

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,763	0	0	11,763	0	30,738	0	0	30,738
Total Cost of Output 02	0	11,763	0	0	11,763	0	30,738	0	0	30,738
Total Cost of Class of Output Higher LG Services	0	11,763	0	0	11,763	0	30,738	0	0	30,738
Total cost of Financial Management and Accountability(LG)	0	11,763	0	0	11,763	0	30,738	0	0	30,738
Total cost of Finance	0	11,763	0	0	11,763	0	30,738	0	0	30,738

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,541	12,518	20,956
District Unconditional Grant (Non-Wage)	8,969	6,727	6,956
Locally Raised Revenues	3,572	5,791	14,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,541	12,518	20,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,541	12,518	20,956
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,541	12,518	20,956

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	12,541	0	0	12,541	0	0	0	0	0
Total Cost of Output 01	0	12,541	0	0	12,541	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	20,956	0	0	20,956
Total Cost of Output 06	0	0	0	0	0	0	20,956	0	0	20,956
Total Cost of Class of Output Higher LG Services	0	12,541	0	0	12,541	0	20,956	0	0	20,956
Total cost of Local Statutory Bodies	0	12,541	0	0	12,541	0	20,956	0	0	20,956
Total cost of Statutory Bodies	0	12,541	0	0	12,541	0	20,956	0	0	20,956

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	33,292	33,292	31,755
District Discretionary Development Equalization Grant	33,292	33,292	31,755
Total Revenue Shares	33,292	33,292	31,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	33,292	33,292	31,755
External Financing	0	0	0
Total Expenditure	33,292	33,292	31,755

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	22,194	0	22,194	0	0	31,755	0	31,755
Total Cost of Output 83	0	0	22,194	0	22,194	0	0	31,755	0	31,755
Total Cost of Class of Output Capital Purchases	0	0	22,194	0	22,194	0	0	31,755	0	31,755
Total cost of Pre-Primary and Primary Education	0	0	22,194	0	22,194	0	0	31,755	0	31,755
Total cost of Education	0	0	22,194	0	22,194	0	0	31,755	0	31,755

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,679
Other Transfers from Central Government	0	0	9,679
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,679
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,679

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,679	0	0	9,679
Total Cost of Output 57	0	0	0	0	0	0	9,679	0	0	9,679
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,679	0	0	9,679
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	9,679	0	0	9,679
Total cost of Roads and Engineering	0	0	0	0	0	0	9,679	0	0	9,679

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	2,435
District Unconditional Grant (Non-Wage)	1,000	750	2,435
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	750	2,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	750	2,435
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	750	2,435

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

Vote:560 Isingiro District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	2,435	0	0	2,435
Total Cost of Output 17	0	1,000	0	0	1,000	0	2,435	0	0	2,435
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,435	0	0	2,435
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	2,435	0	0	2,435
Total cost of Community Based Services	0	1,000	0	0	1,000	0	2,435	0	0	2,435

SubCounty/Town Council/Division: Nyamuyanja

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,866	5,785	11,604
District Unconditional Grant (Non-Wage)	5,536	4,152	6,604
Locally Raised Revenues	1,330	1,633	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,866	5,785	11,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,866	5,785	11,604
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,866	5,785	11,604

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

Vote:560 Isingiro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,866	0	0	6,866	0	11,604	0	0	11,604
Total Cost of Output 04	0	6,866	0	0	6,866	0	11,604	0	0	11,604
Total Cost of Class of Output Higher LG Services	0	6,866	0	0	6,866	0	11,604	0	0	11,604
Total cost of District and Urban Administration	0	6,866	0	0	6,866	0	11,604	0	0	11,604
Total cost of Administration	0	6,866	0	0	6,866	0	11,604	0	0	11,604

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,056	4,740	7,109
District Unconditional Grant (Non-Wage)	4,938	3,703	4,109
Locally Raised Revenues	4,118	1,037	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,056	4,740	7,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,056	4,740	7,109
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,056	4,740	7,109

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,056	0	0	9,056	0	7,109	0	0	7,109
Total Cost of Output 02	0	9,056	0	0	9,056	0	7,109	0	0	7,109
Total Cost of Class of Output Higher LG Services	0	9,056	0	0	9,056	0	7,109	0	0	7,109
Total cost of Financial Management and Accountability(LG)	0	9,056	0	0	9,056	0	7,109	0	0	7,109
Total cost of Finance	0	9,056	0	0	9,056	0	7,109	0	0	7,109

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,647	3,607	4,935
District Unconditional Grant (Non-Wage)	4,115	3,086	2,935
Locally Raised Revenues	532	521	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,647	3,607	4,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,647	3,607	4,935
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,647	3,607	4,935

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	4,647	0	0	4,647	0	0	0	0	0
Total Cost of Output 01	0	4,647	0	0	4,647	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	4,935	0	0	4,935
Total Cost of Output 06	0	0	0	0	0	0	4,935	0	0	4,935
Total Cost of Class of Output Higher LG Services	0	4,647	0	0	4,647	0	4,935	0	0	4,935
Total cost of Local Statutory Bodies	0	4,647	0	0	4,647	0	4,935	0	0	4,935
Total cost of Statutory Bodies	0	4,647	0	0	4,647	0	4,935	0	0	4,935

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,643	13,643	12,618
District Discretionary Development Equalization Grant	13,643	13,643	12,618
Total Revenue Shares	13,643	13,643	12,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,643	13,643	12,618
External Financing	0	0	0
Total Expenditure	13,643	13,643	12,618

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

Vote:560 Isingiro District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312203 Furniture & Fixtures	0	0	13,643	0	13,643	0	0	0	0	0
Total Cost of Output 81	0	0	13,643	0	13,643	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,618	0	12,618
Total Cost of Output 83	0	0	0	0	0	0	0	12,618	0	12,618
Total Cost of Class of Output Capital Purchases	0	0	13,643	0	13,643	0	0	12,618	0	12,618
Total cost of Pre-Primary and Primary Education	0	0	13,643	0	13,643	0	0	12,618	0	12,618
Total cost of Education	0	0	13,643	0	13,643	0	0	12,618	0	12,618

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,751
Other Transfers from Central Government	0	0	8,751
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	8,751
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,751
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,751

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	8,751	0	0	8,751
Total Cost of Output 57	0	0	0	0	0	0	8,751	0	0	8,751
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	8,751	0	0	8,751
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	8,751	0	0	8,751
Total cost of Roads and Engineering	0	0	0	0	0	0	8,751	0	0	8,751

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	823	617	1,027
District Unconditional Grant (Non-Wage)	823	617	1,027
Development Revenues	0	0	0
N/A			
Total Revenue Shares	823	617	1,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	823	617	1,027
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	823	617	1,027

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

Vote:560 Isingiro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	823	0	0	823	0	1,027	0	0	1,027
Total Cost of Output 17	0	823	0	0	823	0	1,027	0	0	1,027
Total Cost of Class of Output Higher LG Services	0	823	0	0	823	0	1,027	0	0	1,027
Total cost of Community Mobilisation and Empowerment	0	823	0	0	823	0	1,027	0	0	1,027
Total cost of Community Based Services	0	823	0	0	823	0	1,027	0	0	1,027

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,670	10,940	20,742
District Unconditional Grant (Non-Wage)	11,730	8,798	12,742
Locally Raised Revenues	4,940	2,143	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,670	10,940	20,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,670	10,940	20,742
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,670	10,940	20,742

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

Vote:560 Isingiro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,670	0	0	16,670	0	20,742	0	0	20,742
Total Cost of Output 04	0	16,670	0	0	16,670	0	20,742	0	0	20,742
Total Cost of Class of Output Higher LG Services	0	16,670	0	0	16,670	0	20,742	0	0	20,742
Total cost of District and Urban Administration	0	16,670	0	0	16,670	0	20,742	0	0	20,742
Total cost of Administration	0	16,670	0	0	16,670	0	20,742	0	0	20,742

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,932	8,485	12,729
District Unconditional Grant (Non-Wage)	9,828	7,371	7,929
Locally Raised Revenues	3,104	1,114	4,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,932	8,485	12,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,932	8,485	12,729
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,932	8,485	12,729

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	12,932	0	0	12,932	0	12,729	0	0	12,729
Total Cost of Output 02	0	12,932	0	0	12,932	0	12,729	0	0	12,729
Total Cost of Class of Output Higher LG Services	0	12,932	0	0	12,932	0	12,729	0	0	12,729
Total cost of Financial Management and Accountability(LG)	0	12,932	0	0	12,932	0	12,729	0	0	12,729
Total cost of Finance	0	12,932	0	0	12,932	0	12,729	0	0	12,729

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,166	6,885	8,863
District Unconditional Grant (Non-Wage)	8,190	6,143	5,663
Locally Raised Revenues	1,976	743	3,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,166	6,885	8,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,166	6,885	8,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,166	6,885	8,863

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	10,166	0	0	10,166	0	0	0	0	0
Total Cost of Output 01	0	10,166	0	0	10,166	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	8,863	0	0	8,863
Total Cost of Output 06	0	0	0	0	0	0	8,863	0	0	8,863
Total Cost of Class of Output Higher LG Services	0	10,166	0	0	10,166	0	8,863	0	0	8,863
Total cost of Local Statutory Bodies	0	10,166	0	0	10,166	0	8,863	0	0	8,863
Total cost of Statutory Bodies	0	10,166	0	0	10,166	0	8,863	0	0	8,863

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,243	28,243	25,602
District Discretionary Development Equalization Grant	28,243	28,243	25,602
Total Revenue Shares	28,243	28,243	25,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,243	28,243	25,602
External Financing	0	0	0
Total Expenditure	28,243	28,243	25,602

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

Vote:560 Isingiro District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	28,243	0	28,243	0	0	0	0	0
Total Cost of Output 81	0	0	28,243	0	28,243	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,602	0	25,602
Total Cost of Output 83	0	0	0	0	0	0	0	25,602	0	25,602
Total Cost of Class of Output Capital Purchases	0	0	28,243	0	28,243	0	0	25,602	0	25,602
Total cost of Pre-Primary and Primary Education	0	0	28,243	0	28,243	0	0	25,602	0	25,602
Total cost of Education	0	0	28,243	0	28,243	0	0	25,602	0	25,602

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,486
Other Transfers from Central Government	0	0	9,486
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,486
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,486

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,486	0	0	9,486
Total Cost of Output 57	0	0	0	0	0	0	9,486	0	0	9,486
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,486	0	0	9,486
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	9,486	0	0	9,486
Total cost of Roads and Engineering	0	0	0	0	0	0	9,486	0	0	9,486

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	638	479	1,982
District Unconditional Grant (Non-Wage)	638	479	1,982
Development Revenues	0	0	0
N/A			
Total Revenue Shares	638	479	1,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	638	479	1,982
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	638	479	1,982

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

Vote:560 Isingiro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	638	0	0	638	0	1,982	0	0	1,982
Total Cost of Output 17	0	638	0	0	638	0	1,982	0	0	1,982
Total Cost of Class of Output Higher LG Services	0	638	0	0	638	0	1,982	0	0	1,982
Total cost of Community Mobilisation and Empowerment	0	638	0	0	638	0	1,982	0	0	1,982
Total cost of Community Based Services	0	638	0	0	638	0	1,982	0	0	1,982

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,922	16,909	32,570
District Unconditional Grant (Non-Wage)	8,388	6,291	12,570
Locally Raised Revenues	4,534	10,618	20,000
Development Revenues	0	0	57,855
Other Transfers from Central Government	0	0	57,855
Total Revenue Shares	12,922	16,909	90,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,922	16,909	32,570
Development Expenditure			
Domestic Development	0	0	57,855
External Financing	0	0	0
Total Expenditure	12,922	16,909	90,425

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

Vote:560 Isingiro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,922	0	0	12,922	0	32,570	0	0	32,570
Total Cost of Output 04	0	12,922	0	0	12,922	0	32,570	0	0	32,570
Total Cost of Class of Output Higher LG Services	0	12,922	0	0	12,922	0	32,570	0	0	32,570
03 Capital Purchases										
138172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	57,855	0	57,855
Total Cost of Output 72	0	0	0	0	0	0	0	57,855	0	57,855
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	57,855	0	57,855
Total cost of District and Urban Administration	0	12,922	0	0	12,922	0	32,570	57,855	0	90,425
Total cost of Administration	0	12,922	0	0	12,922	0	32,570	57,855	0	90,425

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,363	12,917	19,821
District Unconditional Grant (Non-Wage)	8,741	6,556	7,821
Locally Raised Revenues	2,622	6,361	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,363	12,917	19,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,363	12,917	19,821
Development Expenditure			
Domestic Development	0	0	0

Vote:560 Isingiro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	11,363	12,917	19,821

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,363	0	0	11,363	0	19,821	0	0	19,821
Total Cost of Output 02	0	11,363	0	0	11,363	0	19,821	0	0	19,821
Total Cost of Class of Output Higher LG Services	0	11,363	0	0	11,363	0	19,821	0	0	19,821
Total cost of Financial Management and Accountability(LG)	0	11,363	0	0	11,363	0	19,821	0	0	19,821
Total cost of Finance	0	11,363	0	0	11,363	0	19,821	0	0	19,821

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,032	9,707	13,587
District Unconditional Grant (Non-Wage)	7,284	5,463	5,587
Locally Raised Revenues	1,748	4,244	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,032	9,707	13,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,032	9,707	13,587
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,032	9,707	13,587

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	9,032	0	0	9,032	0	0	0	0	0
Total Cost of Output 01	0	9,032	0	0	9,032	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	13,587	0	0	13,587
Total Cost of Output 06	0	0	0	0	0	0	13,587	0	0	13,587
Total Cost of Class of Output Higher LG Services	0	9,032	0	0	9,032	0	13,587	0	0	13,587
Total cost of Local Statutory Bodies	0	9,032	0	0	9,032	0	13,587	0	0	13,587
Total cost of Statutory Bodies	0	9,032	0	0	9,032	0	13,587	0	0	13,587

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,393	23,393	25,237
District Discretionary Development Equalization Grant	23,393	23,393	25,237
Total Revenue Shares	23,393	23,393	25,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,393	23,393	25,237
External Financing	0	0	0
Total Expenditure	23,393	23,393	25,237

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	11,697	0	11,697	0	0	25,237	0	25,237
Total Cost of Output 83	0	0	11,697	0	11,697	0	0	25,237	0	25,237
Total Cost of Class of Output Capital Purchases	0	0	11,697	0	11,697	0	0	25,237	0	25,237
Total cost of Pre-Primary and Primary Education	0	0	11,697	0	11,697	0	0	25,237	0	25,237
Total cost of Education	0	0	11,697	0	11,697	0	0	25,237	0	25,237

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,143
Other Transfers from Central Government	0	0	10,143
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	10,143
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,143
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,143

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,143	0	0	10,143
Total Cost of Output 57	0	0	0	0	0	0	10,143	0	0	10,143
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,143	0	0	10,143
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,143	0	0	10,143
Total cost of Roads and Engineering	0	0	0	0	0	0	10,143	0	0	10,143

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	1,955
District Unconditional Grant (Non-Wage)	1,000	750	1,955
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	750	1,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	750	1,955
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	750	1,955

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

Vote:560 Isingiro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,000	0	0	1,000	0	1,955	0	0	1,955
Total Cost of Output 17	0	1,000	0	0	1,000	0	1,955	0	0	1,955
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,955	0	0	1,955
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,955	0	0	1,955
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,955	0	0	1,955

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,618	8,956	16,571
District Unconditional Grant (Non-Wage)	7,628	5,721	9,071
Locally Raised Revenues	3,990	3,235	7,500
Development Revenues	0	0	103,236
Other Transfers from Central Government	0	0	103,236
Total Revenue Shares	11,618	8,956	119,807
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,618	8,956	16,571
Development Expenditure			
Domestic Development	0	0	103,236
External Financing	0	0	0
Total Expenditure	11,618	8,956	119,807

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

Vote:560 Isingiro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,618	0	0	11,618	0	16,571	0	0	16,571
Total Cost of Output 04	0	11,618	0	0	11,618	0	16,571	0	0	16,571
Total Cost of Class of Output Higher LG Services	0	11,618	0	0	11,618	0	16,571	0	0	16,571
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
312301 Cultivated Assets	0	0	0	0	0	0	0	78,236	0	78,236
Total Cost of Output 72	0	0	0	0	0	0	0	103,236	0	103,236
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	103,236	0	103,236
Total cost of District and Urban Administration	0	11,618	0	0	11,618	0	16,571	103,236	0	119,807
Total cost of Administration	0	11,618	0	0	11,618	0	16,571	103,236	0	119,807

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,467	6,302	10,144
District Unconditional Grant (Non-Wage)	6,913	5,185	5,644
Locally Raised Revenues	1,554	1,117	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,467	6,302	10,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,467	6,302	10,144
Development Expenditure			
Domestic Development	0	0	0

Vote:560 Isingiro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	8,467	6,302	10,144

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,467	0	0	8,467	0	10,144	0	0	10,144
Total Cost of Output 02	0	8,467	0	0	8,467	0	10,144	0	0	10,144
Total Cost of Class of Output Higher LG Services	0	8,467	0	0	8,467	0	10,144	0	0	10,144
Total cost of Financial Management and Accountability(LG)	0	8,467	0	0	8,467	0	10,144	0	0	10,144
Total cost of Finance	0	8,467	0	0	8,467	0	10,144	0	0	10,144

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,357	5,653	7,032
District Unconditional Grant (Non-Wage)	5,761	4,320	4,032
Locally Raised Revenues	1,596	1,333	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,357	5,653	7,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,357	5,653	7,032
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,357	5,653	7,032

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	7,357	0	0	7,357	0	0	0	0	0
Total Cost of Output 01	0	7,357	0	0	7,357	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	7,032	0	0	7,032
Total Cost of Output 06	0	0	0	0	0	0	7,032	0	0	7,032
Total Cost of Class of Output Higher LG Services	0	7,357	0	0	7,357	0	7,032	0	0	7,032
Total cost of Local Statutory Bodies	0	7,357	0	0	7,357	0	7,032	0	0	7,032
Total cost of Statutory Bodies	0	7,357	0	0	7,357	0	7,032	0	0	7,032

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,533	19,533	17,837
District Discretionary Development Equalization Grant	19,533	19,533	17,837
Total Revenue Shares	19,533	19,533	17,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,533	19,533	17,837
External Financing	0	0	0
Total Expenditure	19,533	19,533	17,837

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

Vote:560 Isingiro District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	19,533	0	19,533	0	0	0	0	0
Total Cost of Output 80	0	0	19,533	0	19,533	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,837	0	17,837
Total Cost of Output 83	0	0	0	0	0	0	0	17,837	0	17,837
Total Cost of Class of Output Capital Purchases	0	0	19,533	0	19,533	0	0	17,837	0	17,837
Total cost of Pre-Primary and Primary Education	0	0	19,533	0	19,533	0	0	17,837	0	17,837
Total cost of Education	0	0	19,533	0	19,533	0	0	17,837	0	17,837

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,124
Other Transfers from Central Government	0	0	10,124
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,124
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,124

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,124	0	0	10,124
Total Cost of Output 57	0	0	0	0	0	0	10,124	0	0	10,124
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,124	0	0	10,124
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,124	0	0	10,124
Total cost of Roads and Engineering	0	0	0	0	0	0	10,124	0	0	10,124

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,152	864	1,411
District Unconditional Grant (Non-Wage)	1,152	864	1,411
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,152	864	1,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,152	864	1,411
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,152	864	1,411

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

Vote:560 Isingiro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,152	0	0	1,152	0	1,411	0	0	1,411
Total Cost of Output 17	0	1,152	0	0	1,152	0	1,411	0	0	1,411
Total Cost of Class of Output Higher LG Services	0	1,152	0	0	1,152	0	1,411	0	0	1,411
Total cost of Community Mobilisation and Empowerment	0	1,152	0	0	1,152	0	1,411	0	0	1,411
Total cost of Community Based Services	0	1,152	0	0	1,152	0	1,411	0	0	1,411

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,512	3,668	16,865
District Unconditional Grant (Non-Wage)	2,902	2,177	6,865
Locally Raised Revenues	2,610	1,491	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,512	3,668	16,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,512	3,668	16,865
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,512	3,668	16,865

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

Vote:560 Isingiro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,512	0	0	5,512	0	16,865	0	0	16,865
Total Cost of Output 04	0	5,512	0	0	5,512	0	16,865	0	0	16,865
Total Cost of Class of Output Higher LG Services	0	5,512	0	0	5,512	0	16,865	0	0	16,865
Total cost of District and Urban Administration	0	5,512	0	0	5,512	0	16,865	0	0	16,865
Total cost of Administration	0	5,512	0	0	5,512	0	16,865	0	0	16,865

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,087	5,903	10,271
District Unconditional Grant (Non-Wage)	6,585	4,939	4,271
Locally Raised Revenues	1,502	965	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,087	5,903	10,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,087	5,903	10,271
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,087	5,903	10,271

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,087	0	0	8,087	0	10,271	0	0	10,271
Total Cost of Output 02	0	8,087	0	0	8,087	0	10,271	0	0	10,271
Total Cost of Class of Output Higher LG Services	0	8,087	0	0	8,087	0	10,271	0	0	10,271
Total cost of Financial Management and Accountability(LG)	0	8,087	0	0	8,087	0	10,271	0	0	10,271
Total cost of Finance	0	8,087	0	0	8,087	0	10,271	0	0	10,271

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,931	4,591	7,051
District Unconditional Grant (Non-Wage)	5,487	4,116	3,051
Locally Raised Revenues	1,444	475	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,931	4,591	7,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,931	4,591	7,051
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,931	4,591	7,051

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	6,931	0	0	6,931	0	0	0	0	0
Total Cost of Output 01	0	6,931	0	0	6,931	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	7,051	0	0	7,051
Total Cost of Output 06	0	0	0	0	0	0	7,051	0	0	7,051
Total Cost of Class of Output Higher LG Services	0	6,931	0	0	6,931	0	7,051	0	0	7,051
Total cost of Local Statutory Bodies	0	6,931	0	0	6,931	0	7,051	0	0	7,051
Total cost of Statutory Bodies	0	6,931	0	0	6,931	0	7,051	0	0	7,051

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,287	14,287	13,170
District Discretionary Development Equalization Grant	14,287	14,287	13,170
Total Revenue Shares	14,287	14,287	13,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,287	14,287	13,170
External Financing	0	0	0
Total Expenditure	14,287	14,287	13,170

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

Vote:560 Isingiro District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312203 Furniture & Fixtures	0	0	7,143	0	7,143	0	0	0	0	0
Total Cost of Output 80	0	0	7,143	0	7,143	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,170	0	13,170
Total Cost of Output 83	0	0	0	0	0	0	0	13,170	0	13,170
Total Cost of Class of Output Capital Purchases	0	0	7,143	0	7,143	0	0	13,170	0	13,170
Total cost of Pre-Primary and Primary Education	0	0	7,143	0	7,143	0	0	13,170	0	13,170
Total cost of Education	0	0	7,143	0	7,143	0	0	13,170	0	13,170

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,279
Other Transfers from Central Government	0	0	10,279
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	10,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,279
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,279

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,279	0	0	10,279
Total Cost of Output 57	0	0	0	0	0	0	10,279	0	0	10,279
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,279	0	0	10,279
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,279	0	0	10,279
Total cost of Roads and Engineering	0	0	0	0	0	0	10,279	0	0	10,279

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,097	823	1,068
District Unconditional Grant (Non-Wage)	1,097	823	1,068
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,097	823	1,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,097	823	1,068
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,097	823	1,068

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

Vote:560 Isingiro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,097	0	0	1,097	0	1,068	0	0	1,068
Total Cost of Output 17	0	1,097	0	0	1,097	0	1,068	0	0	1,068
Total Cost of Class of Output Higher LG Services	0	1,097	0	0	1,097	0	1,068	0	0	1,068
Total cost of Community Mobilisation and Empowerment	0	1,097	0	0	1,097	0	1,068	0	0	1,068
Total cost of Community Based Services	0	1,097	0	0	1,097	0	1,068	0	0	1,068

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,251	6,867	15,568
District Unconditional Grant (Non-Wage)	6,111	4,583	8,068
Locally Raised Revenues	8,140	2,283	7,500
Development Revenues	0	0	23,944
Other Transfers from Central Government	0	0	23,944
Total Revenue Shares	14,251	6,867	39,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,251	6,867	15,568
Development Expenditure			
Domestic Development	0	0	23,944
External Financing	0	0	0
Total Expenditure	14,251	6,867	39,512

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

Vote:560 Isingiro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,251	0	0	14,251	0	15,568	0	0	15,568
Total Cost of Output 04	0	14,251	0	0	14,251	0	15,568	0	0	15,568
Total Cost of Class of Output Higher LG Services	0	14,251	0	0	14,251	0	15,568	0	0	15,568
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,944	0	23,944
Total Cost of Output 72	0	0	0	0	0	0	0	23,944	0	23,944
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,944	0	23,944
Total cost of District and Urban Administration	0	14,251	0	0	14,251	0	15,568	23,944	0	39,512
Total cost of Administration	0	14,251	0	0	14,251	0	15,568	23,944	0	39,512

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,328	6,374	9,520
District Unconditional Grant (Non-Wage)	6,924	5,193	5,020
Locally Raised Revenues	1,404	1,181	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,328	6,374	9,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,328	6,374	9,520
Development Expenditure			
Domestic Development	0	0	0

Vote:560 Isingiro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	8,328	6,374	9,520

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,328	0	0	8,328	0	9,520	0	0	9,520
Total Cost of Output 02	0	8,328	0	0	8,328	0	9,520	0	0	9,520
Total Cost of Class of Output Higher LG Services	0	8,328	0	0	8,328	0	9,520	0	0	9,520
Total cost of Financial Management and Accountability(LG)	0	8,328	0	0	8,328	0	9,520	0	0	9,520
Total cost of Finance	0	8,328	0	0	8,328	0	9,520	0	0	9,520

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,440	4,526	6,586
District Unconditional Grant (Non-Wage)	4,984	3,738	3,586
Locally Raised Revenues	456	787	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,440	4,526	6,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,440	4,526	6,586
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,440	4,526	6,586

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	5,440	0	0	5,440	0	0	0	0	0
Total Cost of Output 01	0	5,440	0	0	5,440	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	6,586	0	0	6,586
Total Cost of Output 06	0	0	0	0	0	0	6,586	0	0	6,586
Total Cost of Class of Output Higher LG Services	0	5,440	0	0	5,440	0	6,586	0	0	6,586
Total cost of Local Statutory Bodies	0	5,440	0	0	5,440	0	6,586	0	0	6,586
Total cost of Statutory Bodies	0	5,440	0	0	5,440	0	6,586	0	0	6,586

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	15,716
District Discretionary Development Equalization Grant	0	0	15,716
Total Revenue Shares	0	0	15,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	15,716
External Financing	0	0	0
Total Expenditure	0	0	15,716

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,716	0	15,716
Total Cost of Output 83	0	0	0	0	0	0	0	15,716	0	15,716
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,716	0	15,716
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	15,716	0	15,716
Total cost of Education	0	0	0	0	0	0	0	15,716	0	15,716

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,809
Other Transfers from Central Government	0	0	8,809
Development Revenues	17,157	17,157	0
District Discretionary Development Equalization Grant	17,157	17,157	0
Total Revenue Shares	17,157	17,157	8,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,809
Development Expenditure			
Domestic Development	17,157	17,157	0
External Financing	0	0	0
Total Expenditure	17,157	17,157	8,809

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

Vote:560 Isingiro District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	8,809	0	0	8,809
Total Cost of Output 57	0	0	0	0	0	0	8,809	0	0	8,809
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	8,809	0	0	8,809
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	17,157	0	17,157	0	0	0	0	0
Total Cost of Output 80	0	0	17,157	0	17,157	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,157	0	17,157	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,157	0	17,157	0	8,809	0	0	8,809
Total cost of Roads and Engineering	0	0	17,157	0	17,157	0	8,809	0	0	8,809

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	997	748	1,255
District Unconditional Grant (Non-Wage)	997	748	1,255
Development Revenues	0	0	0
N/A			
Total Revenue Shares	997	748	1,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	997	748	1,255
Development Expenditure			
Domestic Development	0	0	0

Vote:560 Isingiro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	997	748	1,255

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	997	0	0	997	0	1,255	0	0	1,255
Total Cost of Output 17	0	997	0	0	997	0	1,255	0	0	1,255
Total Cost of Class of Output Higher LG Services	0	997	0	0	997	0	1,255	0	0	1,255
Total cost of Community Mobilisation and Empowerment	0	997	0	0	997	0	1,255	0	0	1,255
Total cost of Community Based Services	0	997	0	0	997	0	1,255	0	0	1,255

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,624	17,046	33,761
District Unconditional Grant (Non-Wage)	10,114	7,585	13,761
Locally Raised Revenues	5,510	9,461	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,624	17,046	33,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,624	17,046	33,761
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,624	17,046	33,761

Vote:560 Isingiro District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,624	0	0	15,624	0	33,761	0	0	33,761
Total Cost of Output 04	0	15,624	0	0	15,624	0	33,761	0	0	33,761
Total Cost of Class of Output Higher LG Services	0	15,624	0	0	15,624	0	33,761	0	0	33,761
Total cost of District and Urban Administration	0	15,624	0	0	15,624	0	33,761	0	0	33,761
Total cost of Administration	0	15,624	0	0	15,624	0	33,761	0	0	33,761

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,589	8,035	20,563
District Unconditional Grant (Non-Wage)	3,086	2,315	8,563
Locally Raised Revenues	3,503	5,720	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,589	8,035	20,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,589	8,035	20,563
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,589	8,035	20,563

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

Vote:560 Isingiro District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,589	0	0	6,589	0	20,563	0	0	20,563
Total Cost of Output 02	0	6,589	0	0	6,589	0	20,563	0	0	20,563
Total Cost of Class of Output Higher LG Services	0	6,589	0	0	6,589	0	20,563	0	0	20,563
Total cost of Financial Management and Accountability(LG)	0	6,589	0	0	6,589	0	20,563	0	0	20,563
Total cost of Finance	0	6,589	0	0	6,589	0	20,563	0	0	20,563

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,178	7,515	14,116
District Unconditional Grant (Non-Wage)	4,974	3,730	6,116
Locally Raised Revenues	2,204	3,784	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,178	7,515	14,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,178	7,515	14,116
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,178	7,515	14,116

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	7,178	0	0	7,178	0	0	0	0	0
Total Cost of Output 01	0	7,178	0	0	7,178	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	14,116	0	0	14,116
Total Cost of Output 06	0	0	0	0	0	0	14,116	0	0	14,116
Total Cost of Class of Output Higher LG Services	0	7,178	0	0	7,178	0	14,116	0	0	14,116
Total cost of Local Statutory Bodies	0	7,178	0	0	7,178	0	14,116	0	0	14,116
Total cost of Statutory Bodies	0	7,178	0	0	7,178	0	14,116	0	0	14,116

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,306	17,306	27,758
District Discretionary Development Equalization Grant	17,306	17,306	27,758
Total Revenue Shares	17,306	17,306	27,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,306	17,306	27,758
External Financing	0	0	0
Total Expenditure	17,306	17,306	27,758

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	17,306	0	17,306	0	0	27,758	0	27,758
Total Cost of Output 83	0	0	17,306	0	17,306	0	0	27,758	0	27,758
Total Cost of Class of Output Capital Purchases	0	0	17,306	0	17,306	0	0	27,758	0	27,758
Total cost of Pre-Primary and Primary Education	0	0	17,306	0	17,306	0	0	27,758	0	27,758
Total cost of Education	0	0	17,306	0	17,306	0	0	27,758	0	27,758

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,085
Other Transfers from Central Government	0	0	10,085
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	10,085
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,085
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,085

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,085	0	0	10,085
Total Cost of Output 57	0	0	0	0	0	0	10,085	0	0	10,085
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,085	0	0	10,085
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,085	0	0	10,085
Total cost of Roads and Engineering	0	0	0	0	0	0	10,085	0	0	10,085

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	995	746	2,141
District Unconditional Grant (Non-Wage)	995	746	2,141
Development Revenues	0	0	0
N/A			
Total Revenue Shares	995	746	2,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	995	746	2,141
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	995	746	2,141

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

Vote:560 Isingiro District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	995	0	0	995	0	2,141	0	0	2,141
Total Cost of Output 17	0	995	0	0	995	0	2,141	0	0	2,141
Total Cost of Class of Output Higher LG Services	0	995	0	0	995	0	2,141	0	0	2,141
Total cost of Community Mobilisation and Empowerment	0	995	0	0	995	0	2,141	0	0	2,141
Total cost of Community Based Services	0	995	0	0	995	0	2,141	0	0	2,141

SubCounty/Town Council/Division: Birere

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,829	5,701	12,928
District Unconditional Grant (Non-Wage)	5,879	4,410	7,928
Locally Raised Revenues	2,950	1,292	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,829	5,701	12,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,829	5,701	12,928
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,829	5,701	12,928

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

Vote:560 Isingiro District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,829	0	0	8,829	0	12,928	0	0	12,928
Total Cost of Output 04	0	8,829	0	0	8,829	0	12,928	0	0	12,928
Total Cost of Class of Output Higher LG Services	0	8,829	0	0	8,829	0	12,928	0	0	12,928
Total cost of District and Urban Administration	0	8,829	0	0	8,829	0	12,928	0	0	12,928
Total cost of Administration	0	8,829	0	0	8,829	0	12,928	0	0	12,928

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,384	5,933	7,933
District Unconditional Grant (Non-Wage)	6,826	5,120	4,933
Locally Raised Revenues	1,558	813	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,384	5,933	7,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,384	5,933	7,933
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,384	5,933	7,933

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,384	0	0	8,384	0	7,933	0	0	7,933
Total Cost of Output 02	0	8,384	0	0	8,384	0	7,933	0	0	7,933
Total Cost of Class of Output Higher LG Services	0	8,384	0	0	8,384	0	7,933	0	0	7,933
Total cost of Financial Management and Accountability(LG)	0	8,384	0	0	8,384	0	7,933	0	0	7,933
Total cost of Finance	0	8,384	0	0	8,384	0	7,933	0	0	7,933

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,343	4,039	5,523
District Unconditional Grant (Non-Wage)	4,963	3,722	3,523
Locally Raised Revenues	380	317	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,343	4,039	5,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,343	4,039	5,523
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,343	4,039	5,523

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	5,343	0	0	5,343	0	0	0	0	0
Total Cost of Output 01	0	5,343	0	0	5,343	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	5,523	0	0	5,523
Total Cost of Output 06	0	0	0	0	0	0	5,523	0	0	5,523
Total Cost of Class of Output Higher LG Services	0	5,343	0	0	5,343	0	5,523	0	0	5,523
Total cost of Local Statutory Bodies	0	5,343	0	0	5,343	0	5,523	0	0	5,523
Total cost of Statutory Bodies	0	5,343	0	0	5,343	0	5,523	0	0	5,523

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,811	16,811	15,419
District Discretionary Development Equalization Grant	16,811	16,811	15,419
Total Revenue Shares	16,811	16,811	15,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,811	16,811	15,419
External Financing	0	0	0
Total Expenditure	16,811	16,811	15,419

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	16,811	0	16,811	0	0	15,419	0	15,419
Total Cost of Output 83	0	0	16,811	0	16,811	0	0	15,419	0	15,419
Total Cost of Class of Output Capital Purchases	0	0	16,811	0	16,811	0	0	15,419	0	15,419
Total cost of Pre-Primary and Primary Education	0	0	16,811	0	16,811	0	0	15,419	0	15,419
Total cost of Education	0	0	16,811	0	16,811	0	0	15,419	0	15,419

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	8,838
Other Transfers from Central Government	0	0	8,838
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	8,838
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,838
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,838

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

Vote:560 Isingiro District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	8,838	0	0	8,838
Total Cost of Output 57	0	0	0	0	0	0	8,838	0	0	8,838
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	8,838	0	0	8,838
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	8,838	0	0	8,838
Total cost of Roads and Engineering	0	0	0	0	0	0	8,838	0	0	8,838

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	993	744	1,233
District Unconditional Grant (Non-Wage)	993	744	1,233
Development Revenues	0	0	0
N/A			
Total Revenue Shares	993	744	1,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	993	744	1,233
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	993	744	1,233

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

Vote:560 Isingiro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	993	0	0	993	0	1,233	0	0	1,233
Total Cost of Output 17	0	993	0	0	993	0	1,233	0	0	1,233
Total Cost of Class of Output Higher LG Services	0	993	0	0	993	0	1,233	0	0	1,233
Total cost of Community Mobilisation and Empowerment	0	993	0	0	993	0	1,233	0	0	1,233
Total cost of Community Based Services	0	993	0	0	993	0	1,233	0	0	1,233

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,453	5,451	12,045
District Unconditional Grant (Non-Wage)	5,933	4,450	7,045
Locally Raised Revenues	1,520	1,001	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,453	5,451	12,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,453	3,704	12,045
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,453	3,704	12,045

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

Vote:560 Isingiro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,453	0	0	7,453	0	12,045	0	0	12,045
Total Cost of Output 04	0	7,453	0	0	7,453	0	12,045	0	0	12,045
Total Cost of Class of Output Higher LG Services	0	7,453	0	0	7,453	0	12,045	0	0	12,045
Total cost of District and Urban Administration	0	7,453	0	0	7,453	0	12,045	0	0	12,045
Total cost of Administration	0	7,453	0	0	7,453	0	12,045	0	0	12,045

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,670	4,457	7,384
District Unconditional Grant (Non-Wage)	5,298	3,973	4,384
Locally Raised Revenues	4,372	483	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,670	4,457	7,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,670	4,457	7,384
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,670	4,457	7,384

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,670	0	0	9,670	0	7,384	0	0	7,384
Total Cost of Output 02	0	9,670	0	0	9,670	0	7,384	0	0	7,384
Total Cost of Class of Output Higher LG Services	0	9,670	0	0	9,670	0	7,384	0	0	7,384
Total cost of Financial Management and Accountability(LG)	0	9,670	0	0	9,670	0	7,384	0	0	7,384
Total cost of Finance	0	9,670	0	0	9,670	0	7,384	0	0	7,384

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,023	3,559	5,131
District Unconditional Grant (Non-Wage)	4,415	3,311	3,131
Locally Raised Revenues	608	248	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,023	3,559	5,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,023	3,559	5,131
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,023	3,559	5,131

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

Vote:560 Isingiro District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration services										
227001 Travel inland	0	5,023	0	0	5,023	0	0	0	0	0
Total Cost of Output 01	0	5,023	0	0	5,023	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	5,131	0	0	5,131
Total Cost of Output 06	0	0	0	0	0	0	5,131	0	0	5,131
Total Cost of Class of Output Higher LG Services	0	5,023	0	0	5,023	0	5,131	0	0	5,131
Total cost of Local Statutory Bodies	0	5,023	0	0	5,023	0	5,131	0	0	5,131
Total cost of Statutory Bodies	0	5,023	0	0	5,023	0	5,131	0	0	5,131

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	13,552
District Discretionary Development Equalization Grant	0	0	13,552
Total Revenue Shares	0	0	13,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,552
External Financing	0	0	0
Total Expenditure	0	0	13,552

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,552	0	13,552
Total Cost of Output 83	0	0	0	0	0	0	0	13,552	0	13,552
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,552	0	13,552
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	13,552	0	13,552
Total cost of Education	0	0	0	0	0	0	0	13,552	0	13,552

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,689
Other Transfers from Central Government	0	0	9,689
Development Revenues	14,732	14,732	0
District Discretionary Development Equalization Grant	14,732	14,732	0
Total Revenue Shares	14,732	14,732	9,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,689
Development Expenditure			
Domestic Development	14,732	14,732	0
External Financing	0	0	0
Total Expenditure	14,732	14,732	9,689

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

Vote:560 Isingiro District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,689	0	0	9,689
Total Cost of Output 57	0	0	0	0	0	0	9,689	0	0	9,689
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,689	0	0	9,689
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	14,732	0	14,732	0	0	0	0	0
Total Cost of Output 80	0	0	14,732	0	14,732	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,732	0	14,732	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,732	0	14,732	0	9,689	0	0	9,689
Total cost of Roads and Engineering	0	0	14,732	0	14,732	0	9,689	0	0	9,689

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	883	662	1,096
District Unconditional Grant (Non-Wage)	883	662	1,096
Development Revenues	0	0	0
N/A			
Total Revenue Shares	883	662	1,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	883	662	1,096
Development Expenditure			
Domestic Development	0	0	0

Vote:560 Isingiro District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	883	662	1,096

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	883	0	0	883	0	1,096	0	0	1,096
Total Cost of Output 17	0	883	0	0	883	0	1,096	0	0	1,096
Total Cost of Class of Output Higher LG Services	0	883	0	0	883	0	1,096	0	0	1,096
Total cost of Community Mobilisation and Empowerment	0	883	0	0	883	0	1,096	0	0	1,096
Total cost of Community Based Services	0	883	0	0	883	0	1,096	0	0	1,096

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,948	9,294	15,837
District Unconditional Grant (Non-Wage)	8,528	6,396	10,837
Locally Raised Revenues	4,420	2,898	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,948	9,294	15,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,948	9,294	15,837
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,948	9,294	15,837

Vote:560 Isingiro District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,948	0	0	12,948	0	15,837	0	0	15,837
Total Cost of Output 04	0	12,948	0	0	12,948	0	15,837	0	0	15,837
Total Cost of Class of Output Higher LG Services	0	12,948	0	0	12,948	0	15,837	0	0	15,837
Total cost of District and Urban Administration	0	12,948	0	0	12,948	0	15,837	0	0	15,837
Total cost of Administration	0	12,948	0	0	12,948	0	15,837	0	0	15,837

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,699	8,565	9,743
District Unconditional Grant (Non-Wage)	8,887	6,666	6,743
Locally Raised Revenues	2,812	1,899	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,699	8,565	9,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,699	8,565	9,743
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,699	8,565	9,743

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,699	0	0	11,699	0	9,743	0	0	9,743
Total Cost of Output 02	0	11,699	0	0	11,699	0	9,743	0	0	9,743
Total Cost of Class of Output Higher LG Services	0	11,699	0	0	11,699	0	9,743	0	0	9,743
Total cost of Financial Management and Accountability(LG)	0	11,699	0	0	11,699	0	9,743	0	0	9,743
Total cost of Finance	0	11,699	0	0	11,699	0	9,743	0	0	9,743

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,287	6,319	6,816
District Unconditional Grant (Non-Wage)	6,919	5,189	4,816
Locally Raised Revenues	1,368	1,130	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,287	6,319	6,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,287	6,319	6,816
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,287	6,319	6,816

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	8,287	0	0	8,287	0	0	0	0	0
Total Cost of Output 01	0	8,287	0	0	8,287	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	6,816	0	0	6,816
Total Cost of Output 06	0	0	0	0	0	0	6,816	0	0	6,816
Total Cost of Class of Output Higher LG Services	0	8,287	0	0	8,287	0	6,816	0	0	6,816
Total cost of Local Statutory Bodies	0	8,287	0	0	8,287	0	6,816	0	0	6,816
Total cost of Statutory Bodies	0	8,287	0	0	8,287	0	6,816	0	0	6,816

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,690	23,690	21,571
District Discretionary Development Equalization Grant	23,690	23,690	21,571
Total Revenue Shares	23,690	23,690	21,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,690	23,690	21,571
External Financing	0	0	0
Total Expenditure	23,690	23,690	21,571

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,738	0	4,738	0	0	21,571	0	21,571
Total Cost of Output 83	0	0	4,738	0	4,738	0	0	21,571	0	21,571
Total Cost of Class of Output Capital Purchases	0	0	4,738	0	4,738	0	0	21,571	0	21,571
Total cost of Pre-Primary and Primary Education	0	0	4,738	0	4,738	0	0	21,571	0	21,571
Total cost of Education	0	0	4,738	0	4,738	0	0	21,571	0	21,571

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	10,511
Other Transfers from Central Government	0	0	10,511
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	10,511
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,511
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,511

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,511	0	0	10,511
Total Cost of Output 57	0	0	0	0	0	0	10,511	0	0	10,511
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,511	0	0	10,511
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,511	0	0	10,511
Total cost of Roads and Engineering	0	0	0	0	0	0	10,511	0	0	10,511

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,384	1,038	1,686
District Unconditional Grant (Non-Wage)	1,384	1,038	1,686
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,384	1,038	1,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,384	1,038	1,686
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,384	1,038	1,686

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

Vote:560 Isingiro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,384	0	0	1,384	0	1,686	0	0	1,686
Total Cost of Output 17	0	1,384	0	0	1,384	0	1,686	0	0	1,686
Total Cost of Class of Output Higher LG Services	0	1,384	0	0	1,384	0	1,686	0	0	1,686
Total cost of Community Mobilisation and Empowerment	0	1,384	0	0	1,384	0	1,686	0	0	1,686
Total cost of Community Based Services	0	1,384	0	0	1,384	0	1,686	0	0	1,686

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,733	5,739	23,601
District Unconditional Grant (Non-Wage)	3,623	2,717	11,101
Locally Raised Revenues	4,110	3,022	12,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,733	5,739	23,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,733	5,739	23,601
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,733	5,739	23,601

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

Vote:560 Isingiro District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,733	0	0	7,733	0	23,601	0	0	23,601
Total Cost of Output 04	0	7,733	0	0	7,733	0	23,601	0	0	23,601
Total Cost of Class of Output Higher LG Services	0	7,733	0	0	7,733	0	23,601	0	0	23,601
Total cost of District and Urban Administration	0	7,733	0	0	7,733	0	23,601	0	0	23,601
Total cost of Administration	0	7,733	0	0	7,733	0	23,601	0	0	23,601

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,543	9,994	14,408
District Unconditional Grant (Non-Wage)	11,289	8,467	6,908
Locally Raised Revenues	1,254	1,527	7,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,543	9,994	14,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,543	9,994	14,408
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,543	9,994	14,408

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

Vote:560 Isingiro District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	12,543	0	0	12,543	0	14,408	0	0	14,408
Total Cost of Output 02	0	12,543	0	0	12,543	0	14,408	0	0	14,408
Total Cost of Class of Output Higher LG Services	0	12,543	0	0	12,543	0	14,408	0	0	14,408
Total cost of Financial Management and Accountability(LG)	0	12,543	0	0	12,543	0	14,408	0	0	14,408
Total cost of Finance	0	12,543	0	0	12,543	0	14,408	0	0	14,408

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,267	8,841	9,934
District Unconditional Grant (Non-Wage)	10,431	7,823	4,934
Locally Raised Revenues	836	1,018	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,267	8,841	9,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,267	8,841	9,934
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,267	8,841	9,934

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

Vote:560 Isingiro District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	11,267	0	0	11,267	0	0	0	0	0
Total Cost of Output 01	0	11,267	0	0	11,267	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	9,934	0	0	9,934
Total Cost of Output 06	0	0	0	0	0	0	9,934	0	0	9,934
Total Cost of Class of Output Higher LG Services	0	11,267	0	0	11,267	0	9,934	0	0	9,934
Total cost of Local Statutory Bodies	0	11,267	0	0	11,267	0	9,934	0	0	9,934
Total cost of Statutory Bodies	0	11,267	0	0	11,267	0	9,934	0	0	9,934

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,383	24,383	22,131
District Discretionary Development Equalization Grant	24,383	24,383	22,131
Total Revenue Shares	24,383	24,383	22,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,383	24,383	22,131
External Financing	0	0	0
Total Expenditure	24,383	24,383	22,131

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

Vote:560 Isingiro District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,877	0	4,877	0	0	22,131	0	22,131
Total Cost of Output 83	0	0	4,877	0	4,877	0	0	22,131	0	22,131
Total Cost of Class of Output Capital Purchases	0	0	4,877	0	4,877	0	0	22,131	0	22,131
Total cost of Pre-Primary and Primary Education	0	0	4,877	0	4,877	0	0	22,131	0	22,131
Total cost of Education	0	0	4,877	0	4,877	0	0	22,131	0	22,131

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	9,747
Other Transfers from Central Government	0	0	9,747
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	9,747
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,747
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,747

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

Vote:560 Isingiro District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,747	0	0	9,747
Total Cost of Output 57	0	0	0	0	0	0	9,747	0	0	9,747
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,747	0	0	9,747
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	9,747	0	0	9,747
Total cost of Roads and Engineering	0	0	0	0	0	0	9,747	0	0	9,747

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,086	815	1,727
District Unconditional Grant (Non-Wage)	1,086	815	1,727
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,086	815	1,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,086	815	1,727
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,086	815	1,727

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

Vote:560 Isingiro District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,086	0	0	1,086	0	1,727	0	0	1,727
Total Cost of Output 17	0	1,086	0	0	1,086	0	1,727	0	0	1,727
Total Cost of Class of Output Higher LG Services	0	1,086	0	0	1,086	0	1,727	0	0	1,727
Total cost of Community Mobilisation and Empowerment	0	1,086	0	0	1,086	0	1,727	0	0	1,727
Total cost of Community Based Services	0	1,086	0	0	1,086	0	1,727	0	0	1,727

SubCounty/Town Council/Division: Missing Subcounty**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	315,000
Locally Raised Revenues	0	0	315,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	315,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	315,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	315,000

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

N/A