

Vote:560 Isingiro District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	547,500	331,497	993,000
o/w Higher Local Government	368,798	203,441	431,300
o/w Lower Local Government	178,702	128,056	561,700
Discretionary Government Transfers	3,902,224	2,048,751	10,326,860
o/w Higher Local Government	2,976,220	1,523,984	9,423,287
o/w Lower Local Government	926,005	524,767	903,573
Conditional Government Transfers	25,040,024	12,747,072	27,775,863
o/w Higher Local Government	25,040,024	12,747,072	27,775,863
o/w Lower Local Government	0	0	0
Other Government Transfers	4,623,065	1,302,316	23,120,385
o/w Higher Local Government	4,623,065	1,302,316	23,120,385
o/w Lower Local Government	0	0	0
External Financing	10,103,954	2,261,855	3,504,637
o/w Higher Local Government	10,103,954	2,261,855	3,504,637
o/w Lower Local Government	0	0	0
Grand Total	44,216,767	18,691,491	65,720,745
o/w Higher Local Government	43,112,061	18,038,668	64,255,471
o/w Lower Local Government	1,104,707	652,823	1,465,273

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	9,537,135	3,267,029	4,215,293
o/w Higher Local Government	9,240,291	3,095,811	3,715,220
o/w Lower Local Government	296,844	171,218	500,073
Finance	565,480	309,839	679,670
o/w Higher Local Government	392,214	209,618	370,010
o/w Lower Local Government	173,266	100,221	309,660
Statutory Bodies	1,048,484	519,466	1,084,287

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o/w Higher Local Government	907,303	445,902	881,157
o/w Lower Local Government	141,182	73,563	203,130
Production and Marketing	3,037,972	796,459	4,733,595
o/w Higher Local Government	3,037,972	796,459	4,733,595
o/w Lower Local Government	0	0	0
Health	6,224,952	2,800,758	9,318,406
o/w Higher Local Government	6,186,454	2,775,093	9,318,406
o/w Lower Local Government	38,498	25,665	0
Education	17,234,940	8,645,167	20,392,537
o/w Higher Local Government	16,959,104	8,461,276	20,035,098
o/w Lower Local Government	275,836	183,891	357,438
Roads and Engineering	2,145,241	1,155,545	16,417,137
o/w Higher Local Government	2,079,483	1,113,289	16,417,137
o/w Lower Local Government	65,758	42,255	0
Water	617,831	398,327	2,731,243
o/w Higher Local Government	617,831	398,327	2,731,243
o/w Lower Local Government	0	0	0
Natural Resources	115,262	53,219	2,457,885
o/w Higher Local Government	85,860	41,385	2,457,885
o/w Lower Local Government	29,403	11,834	0
Community Based Services	1,333,858	392,996	2,205,052
o/w Higher Local Government	1,296,794	375,496	2,166,823
o/w Lower Local Government	37,064	17,500	38,229
Planning	2,210,626	257,818	356,310
o/w Higher Local Government	2,187,198	246,918	322,265
o/w Lower Local Government	23,428	10,901	34,046
Internal Audit	144,986	72,368	151,563
o/w Higher Local Government	121,558	61,467	128,866
o/w Lower Local Government	23,428	10,901	22,697
Trade, Industry and Local Development	0	0	977,766
o/w Higher Local Government	0	0	977,766

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o/w Lower Local Government	0	0	0
Grand Total	44,216,767	18,668,991	65,720,745
<i>o/w Higher Local Government</i>	<i>43,112,061</i>	<i>18,021,043</i>	<i>64,255,471</i>
<i>o/w: Wage:</i>	<i>19,683,245</i>	<i>9,819,122</i>	<i>19,929,346</i>
<i>Non-Wage Reccurent:</i>	<i>8,652,247</i>	<i>3,343,985</i>	<i>10,475,631</i>
<i>Domestic Devt:</i>	<i>4,672,615</i>	<i>2,596,081</i>	<i>30,345,858</i>
<i>External Financing:</i>	<i>10,103,954</i>	<i>2,261,855</i>	<i>3,504,637</i>
<i>o/w Lower Local Government</i>	<i>1,104,707</i>	<i>647,948</i>	<i>1,465,273</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>396,137</i>	<i>1,107,835</i>
<i>Domestic Devt:</i>	<i>380,092</i>	<i>251,811</i>	<i>357,438</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	547,500	331,497	993,000
Animal & Crop Husbandry related Levies	15,000	7,750	60,000
Application Fees	25,000	12,250	20,000
Business licenses	25,000	30,643	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	18,250	40,000
Liquor licenses	6,000	3,000	8,000
Local Services Tax	100,000	104,386	115,000
Market /Gate Charges	105,833	53,000	375,000
Miscellaneous receipts/income	30,667	26,312	40,000
Other Fees and Charges	3,500	0	4,000
Park Fees	135,740	62,513	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	2,500	10,000
Royalties	30,260	7,500	40,000
Sale of Land	5,000	0	5,000
2a. Discretionary Government Transfers	3,902,224	2,048,751	10,326,860
District Discretionary Development Equalization Grant	495,766	330,510	6,742,454
District Unconditional Grant (Non-Wage)	1,167,682	583,841	1,155,819
District Unconditional Grant (Wage)	1,382,683	691,342	1,572,123
Urban Discretionary Development Equalization Grant	90,069	60,046	90,628
Urban Unconditional Grant (Non-Wage)	227,160	113,580	226,972
Urban Unconditional Grant (Wage)	538,864	269,432	538,864
2b. Conditional Government Transfer	25,040,024	12,747,072	27,775,863
Sector Conditional Grant (Wage)	17,761,697	8,880,849	17,818,358
Sector Conditional Grant (Non-Wage)	2,996,851	1,144,217	4,746,386
Sector Development Grant	3,244,437	2,162,958	3,224,988
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	59,775	59,775	719,822
Salary arrears (Budgeting)	14,264	14,264	2,329
Pension for Local Governments	441,447	220,723	643,677

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Gratuity for Local Governments	500,500	250,250	600,500
2c. Other Government Transfer	4,623,065	1,302,316	23,120,385
Support to PLE (UNEB)	25,000	30,507	40,000
Uganda Road Fund (URF)	1,750,741	923,375	0
Uganda Wildlife Authority (UWA)	0	0	300,000
Uganda Women Entrepreneurship Program(UWEP)	281,688	62,622	0
Youth Livelihood Programme (YLP)	721,783	170,120	721,783
Makerere School of Public Health	197,912	47,601	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,645,941	68,091	2,254,960
Support to Production Extension Services	0	0	200,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	19,603,642
3. External Financing	10,103,954	2,261,855	3,504,637
United Nations Children Fund (UNICEF)	2,026,868	189,103	1,925,354
Global Fund for HIV, TB & Malaria	247,160	0	400,000
United Nations High Commission for Refugees (UNHCR)	7,143,138	1,975,595	479,283
Global Alliance for Vaccines and Immunization (GAVI)	686,788	97,157	700,000
Total Revenues shares	44,216,767	18,691,491	65,720,745

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,076,579	1,104,917	3,189,694
District Unconditional Grant (Non-Wage)	295,423	147,712	257,720
District Unconditional Grant (Wage)	422,038	211,019	665,429
General Public Service Pension Arrears (Budgeting)	59,775	59,775	719,822
Gratuity for Local Governments	500,500	250,250	600,500
Locally Raised Revenues	26,266	42,740	40,000
Pension for Local Governments	441,447	220,723	643,677
Salary arrears (Budgeting)	14,264	14,264	2,329
Urban Unconditional Grant (Wage)	316,864	158,432	260,216
Development Revenues	7,163,712	1,990,895	525,526
District Discretionary Development Equalization Grant	20,574	15,300	20,574
External Financing	7,143,138	1,975,595	34,814
Other Transfers from Central Government	0	0	470,138
Total Revenues shares	9,240,291	3,095,811	3,715,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	738,903	369,451	925,644
Non Wage	1,337,676	560,827	2,264,049
Development Expenditure			
Domestic Development	20,574	11,940	490,712
External Financing	7,143,138	0	34,814
Total Expenditure	9,240,291	942,218	3,715,220

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	925,644	0	0	0	925,644
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	2,329	0	0	2,329

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Total Cost of output138102	738,903	1,048,487	0	0	1,787,390	925,644	1,974,329	0	0	2,899,974
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	20,574	0	20,574
Total Cost of output138103	0	0	0	0	0	0	0	20,574	0	20,574
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
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	28,500	0	0	28,500
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

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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	925,644	2,264,049	20,574	34,814	3,245,082

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	470,138	0	470,138

Total for LCIII: Rushasha**County: Bukanga****300,000***LCII: Rushasha**Rushasha SC**Monitoring, Supervision and Appraisal - General Works - 1260**Source: Other Transfers from Central Government**300,000***Total for LCIII: Kaberebere Town Council****County: Isingiro****170,138***LCII: Kaberebere West**Kaberebere-Nyamuanja**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: Other Transfers from Central Government**170,138*

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	470,138	0	470,138
Total Cost of Capital Purchases	0	0	20,574	7,143,138	7,163,712	0	0	470,138	0	470,138

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Total cost of District and Urban Administration	738,903	1,337,676	20,574	7,143,138	9,240,291	925,644	2,264,049	490,712	34,814	3,715,220
Total cost of Administration	738,903	1,337,676	20,574	7,143,138	9,240,291	925,644	2,264,049	490,712	34,814	3,715,220

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	382,932	203,430	360,728
District Unconditional Grant (Non-Wage)	109,666	54,833	95,000
District Unconditional Grant (Wage)	210,000	105,000	155,993
Locally Raised Revenues	23,266	23,597	49,920
Urban Unconditional Grant (Wage)	40,000	20,000	59,815
Development Revenues	9,282	6,188	9,282
District Discretionary Development Equalization Grant	9,282	6,188	9,282
Total Revenues shares	392,214	209,618	370,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	250,000	125,000	215,808
Non Wage	132,932	78,430	144,920
Development Expenditure			
Domestic Development	9,282	0	9,282
External Financing	0	0	0
Total Expenditure	392,214	203,430	370,010

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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	2,700	0	0	2,700
227001 Travel inland	0	11,197	0	0	11,197	0	18,300	0	0	18,300
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

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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	9,282	0	9,282
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Total for LCIII: Isingiro Town Council **County: Isingiro** **9,282**

LCII: Kyabishaho *Isingiro District Headquarters* *Furniture and Fixtures - Chairs-634* *Source: District Discretionary Development Equalization Grant* *9,282*

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	9,282	0	9,282
Total Cost of Capital Purchases	0	0	9,282	0	9,282	0	0	9,282	0	9,282
Total cost of Financial Management and Accountability(LG)	250,000	132,932	9,282	0	392,214	215,808	144,920	9,282	0	370,010
Total cost of Finance	250,000	132,932	9,282	0	392,214	215,808	144,920	9,282	0	370,010

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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	907,303	441,527	881,157
District Unconditional Grant (Non-Wage)	337,399	168,700	403,936
District Unconditional Grant (Wage)	315,645	157,822	213,165
Locally Raised Revenues	242,259	109,005	244,280
Urban Unconditional Grant (Wage)	12,000	6,000	19,776
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	907,303	441,527	881,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	327,645	163,822	232,941
Non Wage	579,658	225,835	648,216
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	907,303	389,657	881,157

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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	4,000	0	4,000
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	24,400	0	257,341

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	12,000	0	12,000
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	55,587	0	55,587

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

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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

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,824,358	654,049	3,599,684
District Unconditional Grant (Wage)	3,000	1,500	0
Locally Raised Revenues	6,500	0	0
Other Transfers from Central Government	1,645,941	68,091	2,454,960
Sector Conditional Grant (Non-Wage)	393,969	196,985	369,777
Sector Conditional Grant (Wage)	774,948	387,474	774,948
Development Revenues	213,614	142,409	1,133,911
External Financing	0	0	5,836
Other Transfers from Central Government	0	0	909,020
Sector Development Grant	213,614	142,409	219,055
Total Revenues shares	3,037,972	796,459	4,733,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	777,948	367,056	774,948
Non Wage	2,046,410	254,402	2,824,737
Development Expenditure			
Domestic Development	213,614	0	1,128,075
External Financing	0	0	5,836
Total Expenditure	3,037,972	621,458	4,733,595

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
221002 Workshops and Seminars	0	150,291	0	0	150,291	0	138,374	0	0	138,374
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	5,764	0	0	5,764	0	8,000	0	0	8,000
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	150,000	0	0	150,000
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	20,000	0	0	20,000
Total Cost of output018101	777,948	1,996,364	0	0	2,774,311	774,948	316,374	0	0	1,091,321
Total Cost of Higher LG Services	777,948	1,996,364	0	0	2,774,311	774,948	316,374	0	0	1,091,321

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
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**

LCII: Kyabishaho District Headquarters Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 30,000

312202 Machinery and Equipment	0	0	56,000	0	56,000	0	0	0	0	0
312301 Cultivated Assets	0	0	39,352	0	39,352	0	0	110,792	0	110,792

Total for LCIII: Isingiro Town Council **County: Isingiro** **110,792**

LCII: Kyabishaho District Headquarters Cultivated Assets - Seedlings-426 Source: Sector Development Grant 110,792

Total Cost of output018175	0	0	135,352	0	135,352	0	0	140,792	0	140,792
Total Cost of Capital Purchases	0	0	135,352	0	135,352	0	0	140,792	0	140,792
Total cost of Agricultural Extension Services	777,948	1,996,364	135,352	0	2,909,663	774,948	316,374	140,792	0	1,232,113

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227001 Travel inland	0	5,357	0	0	5,357	0	5,357	0	0	5,357
Total Cost of output018201	0	5,357	0	0	5,357	0	5,357	0	0	5,357

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
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Total Cost of output018204	0	5,614	0	0	5,614	0	7,114	0	0	7,114
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	358	0	0	358	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000	0	4,357	0	0	4,357
Total Cost of output018205	0	9,358	0	0	9,358	0	6,357	0	0	6,357
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018206	0	0	0	0	0	0	3,000	0	0	3,000
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
018208 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output018208	0	0	0	0	0	0	400	0	0	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
221002 Workshops and Seminars	0	0	0	0	0	0	165,922	0	0	165,922
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	1,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	836	6,836
224006 Agricultural Supplies	0	0	0	0	0	0	1,749,250	0	0	1,749,250
227001 Travel inland	0	0	0	0	0	0	438,054	0	4,000	442,054
228002 Maintenance - Vehicles	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output018212	0	0	0	0	0	0	2,478,227	0	5,836	2,484,063
Total Cost of Higher LG Services	0	26,201	0	0	26,201	0	2,508,363	0	5,836	2,514,199
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
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	0	0	0
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

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Total for LCIII: Isingiro Town Council		County: Isingiro		10,000						
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Environmental Impact Assessment - Land Assessment-500</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>						
281503 Engineering and Design Studies & Plans 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>Engineering and Design studies and Plans - Bill of Quantities-475</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	150,000	0	150,000
Total for LCIII: Isingiro Town Council		County: Isingiro		150,000						
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Other Transfers from Central Government</i>	<i>150,000</i>						
312104 Other Structures	0	0	0	0	0	0	0	525,284	0	525,284
Total for LCIII: Isingiro Town Council		County: Isingiro		525,284						
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Other Transfers from Central Government</i>	<i>402,875</i>						
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Other Transfers from Central Government</i>	<i>69,625</i>						
<i>LCII: Kyabishaho</i>	<i>ishozi</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>52,784</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	0	221,000	0	221,000
Total for LCIII: Isingiro Town Council		County: Isingiro		221,000						
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Other Transfers from Central Government</i>	<i>221,000</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	16,520	0	16,520
Total for LCIII: Isingiro Town Council		County: Isingiro		16,520						
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,520</i>						
312301 Cultivated Assets	0	0	0	0	0	0	0	54,479	0	54,479

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Total for LCIII: Isingiro Town Council				County: Isingiro				54,479			
LCII: Kyabishaho	Ishozi			Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government				29,000		
LCII: Kyabishaho	Ishozi			Cultivated Assets - Piggery-423	Source: Sector Development Grant				25,479		
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	987,283	0	987,283	
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	987,283	0	987,283	
Total cost of District Production Services	0	26,201	78,263	0	104,463	0	2,508,363	987,283	5,836	3,501,482	
0183 District Commercial Services											
Ushs Thousands		Approved Budget Estimates for FY 2018/19				Draft 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	
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	2,824,737	1,128,075	5,836	4,733,595	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,428,232	2,212,760	4,425,521
Locally Raised Revenues	2,711	0	0
Sector Conditional Grant (Non-Wage)	327,834	163,917	327,834
Sector Conditional Grant (Wage)	4,097,687	2,048,843	4,097,687
Development Revenues	1,758,223	562,333	4,892,885
District Discretionary Development Equalization Grant	0	0	151,789
External Financing	933,948	97,157	1,683,036
Other Transfers from Central Government	197,912	47,601	2,436,000
Sector Development Grant	626,363	417,575	622,061
Total Revenues shares	6,186,454	2,775,093	9,318,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,097,687	2,048,843	4,097,687
Non Wage	330,545	163,917	327,834
Development Expenditure			
Domestic Development	824,275	13,588	3,209,849
External Financing	933,948	0	1,683,036
Total Expenditure	6,186,454	2,226,348	9,318,406

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	4,097,687	0	0	0	4,097,687
Total Cost of output088101	4,097,687	0	0	0	4,097,687	4,097,687	0	0	0	4,097,687
088107 Immunisation Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	700,000	700,000

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227001 Travel inland	0	0	0	0	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	100,000	100,000
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	4,097,687	0	0	1,100,000	5,197,687
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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	13,826	0	0	13,826

Total for LCIII: Rugaaga **County: Bukanga** **2,765**

LCII: Kyampango *KABUYANDA* *Source: Sector Conditional Grant (Non-Wage)* *2,765*
HEALTH
CENTRE

Total for LCIII: Nyamuyanja **County: Isingiro** **2,765**

LCII: Nyamuyanja *BUHUNGIRO* *Source: Sector Conditional Grant (Non-Wage)* *2,765*
HEALTH
CENTRE II

Total for LCIII: Missing Subcounty **County: Missing County** **8,296**

LCII: Missing Parish *KAKOMA* *Source: Sector Conditional Grant (Non-Wage)* *4,148*
HEALTH
CENTRE III

LCII: Missing Parish *KYABIRUKWA* *Source: Sector Conditional Grant (Non-Wage)* *4,148*
HEALTH
UNIT

Total Cost of output088153	0	42,263	0	0	42,263	0	13,826	0	0	13,826
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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	248,441	0	0	248,441
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Total for LCIII: Kakamba **County: Bukanga** **1,580**

LCII: Kakamba *MIGYERA* *Source: Sector Conditional Grant (Non-Wage)* *1,580*
HEALTH
CENTRE II

Total for LCIII: Rugaaga **County: Bukanga** **1,580**

LCII: Kyarubambura *RWANTAHA* *Source: Sector Conditional Grant (Non-Wage)* *1,580*
HEALTH
CENTRE II

Total for LCIII: Endiinzi **County: Bukanga** **3,160**

LCII: Busheeka *KATEMBE* *Source: Sector Conditional Grant (Non-Wage)* *1,580*
HEALTH
CENTRE II

LCII: Rwanjogyera *KAHENDA* *Source: Sector Conditional Grant (Non-Wage)* *1,580*
HEALTH
CENTRE II

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Total for LCIII: Kashumba	County: Bukanga	10,595
<i>LCII: Kankingi</i>	<i>KAMURI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Kashumba</i>	<i>KIKAGATE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
<i>LCII: Kigaragara</i>	<i>KAMUBEIZI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Murema</i>	<i>KYEZIMBIRE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
Total for LCIII: Mbaare	County: Bukanga	10,595
<i>LCII: Kyabahesi</i>	<i>NYAMARUNGI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Nshororo</i>	<i>BURUNGAMO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Nyamarungi</i>	<i>KAGAAGA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Ruteete</i>	<i>NYAKITUNDA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
Total for LCIII: Ngarama	County: Bukanga	9,015
<i>LCII: Burungamo</i>	<i>KAKAMBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Kagaaga</i>	<i>KIHIIHI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Ngarama</i>	<i>RUBOROGOTA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
Total for LCIII: Kabuyanda	County: Isingiro	3,160
<i>LCII: kabugu</i>	<i>KIGARAGARA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Rwakakwenda</i>	<i>MUREMA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>

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Total for LCIII: Kaberebere Town Council	County: Isingiro	5,855
<i>LCII: Kaberebere West</i>	<i>NAKIVALE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
Total for LCIII: Isingiro Town Council	County: Isingiro	32,926
<i>LCII: Kaharo</i>	<i>KIKOKWA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
<i>LCII: Kyabishaho</i>	<i>NYAMUYANJA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 21,216</i>
<i>LCII: Mabona</i>	<i>KANYWAMAIZI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
Total for LCIII: Kabuyanda Town Council	County: Isingiro	30,719
<i>LCII: Central Ward</i>	<i>ENDIINZI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
<i>LCII: Central Ward</i>	<i>RUGAAGA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 24,864</i>
Total for LCIII: Kikagate	County: Isingiro	16,450
<i>LCII: Kajaho</i>	<i>MBAARE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
<i>LCII: Kyezim bire</i>	<i>RWAMWIJUKA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Ntundu</i>	<i>NGARAMA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>
<i>LCII: Ruyanga</i>	<i>NYAMITSINDO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
<i>LCII: Rwamwijuka</i>	<i>RWETANGO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
Total for LCIII: Nyamuyan ja	County: Isingiro	1,580
<i>LCII: Katanoga</i>	<i>KYAMUSONI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 1,580</i>
Total for LCIII: Nyakitunda	County: Isingiro	16,450
<i>LCII: Bugongi</i>	<i>RUSHASHA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,855</i>

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LCII: Kihiihi	NTUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Migyera	KATANOGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Ntungu	KARAMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Ruhiiira	MABONA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	5,855
Total for LCIII: Masha	County: Isingiro		3,160
LCII: Nyamitsindo	KYABAHESI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Rwetango	NSHORORO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
Total for LCIII: Kabingo	County: Isingiro		4,741
LCII: Kagarama	KYARUGAJU HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Katembe	KABUGUHEAL TH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Kyarugaaju	RWAKAKWEND A HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
Total for LCIII: Birere	County: Isingiro		7,435
LCII: Kahenda	KYABINUNGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Kasaana	KYEIRUMBA HEALTH CENTREIII	Source: Sector Conditional Grant (Non-Wage)	5,855
Total for LCIII: Ruborogota	County: Isingiro		3,160
LCII: Karama	BIRUNDUMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580
LCII: Kyamusooni	RUBONDO HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage)	1,580
Total for LCIII: Missing Subcounty	County: Missing County		86,277
LCII: Missing Parish	BUSHEKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	1,580

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LCII: Missing Parish		KABUYANDA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)						24,864		
LCII: Missing Parish		KAROKARUNGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)						1,580		
LCII: Missing Parish		KASAANA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)						5,855		
LCII: Missing Parish		KASHUMBA HEALTH CNTRE III	Source: Sector Conditional Grant (Non-Wage)						5,855		
LCII: Missing Parish		NSHUNGYEZI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)						5,855		
LCII: Missing Parish		NYARUBUNGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)						5,855		
LCII: Missing Parish		RUHIIRA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)						5,855		
LCII: Missing Parish		RUYANGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)						1,580		
LCII: Missing Parish		RWANJOGYERA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)						1,580		
LCII: Missing Parish		RWEKUBO HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)						23,053		
LCII: Missing Parish		ST LUKE KISYORO HEALTH UNIT	Source: Sector Conditional Grant (Non-Wage)						2,765		
263369 Support Services Conditional Grant (Non-Wage)		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	248,441	0	583,036	831,477
Total Cost of Lower Local Services		0	287,938	0	0	287,938	0	262,267	0	583,036	845,303
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											

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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
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,055	0	25,055	0	0	0	0	0
312101 Non-Residential Buildings	0	0	435,019	0	435,019	0	0	422,061	0	422,061
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: Endiinzi			County: Bukanga							332,061
LCII: Busheeka	Busheeka HC	Building Construction - General Construction Works-227		Source: Sector Development Grant					300,000	
LCII: Busheeka	Busheeka HC	Building Construction - Monitoring and Supervision-243		Source: Sector Development Grant					32,061	
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: Ngarama			County: Bukanga							30,000
LCII: Ngarama	Ngarama HC	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					30,000	
Total for LCIII: Kaberebere Town Council			County: Isingiro							10,000
LCII: Kaberebere West	Kikokwa HC	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					10,000	
Total for LCIII: Isingiro Town Council			County: Isingiro							30,000
LCII: Kyabishaho	District HQ	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					30,000	
312102 Residential Buildings	0	0	332,601	0	332,601	0	0	351,789	0	351,789

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Total for LCIII: Endiinzi		County: Bukanga		200,000	
<i>LCII: Busheeka</i>	<i>Busheeka HC</i>	<i>Building Construction - Senior Quarters-258</i>	<i>Source: Sector Development Grant</i>	<i>200,000</i>	
Total for LCIII: Ruborogota		County: Isingiro		151,789	
<i>LCII: Ruborogota</i>	<i>Ruboogota HC</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>151,789</i>	
312104 Other Structures	0	0	23,600	0	23,600
312203 Furniture & Fixtures	0	0	8,000	0	8,000
Total Cost of output088180	0	0	824,275	0	824,275
088181 Staff Houses Construction and Rehabilitation					
312102 Residential Buildings	0	0	0	0	0
Total for LCIII: Kabuyanda Town Council	County: Isingiro		1,500,000		
<i>LCII: Central Ward</i>	<i>Kabuyanda HC IV</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,500,000</i>	
Total for LCIII: Kabingo		County: Isingiro		936,000	
<i>LCII: Kyarugaaju</i>	<i>Kyarugaaju HC</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Other Transfers from Central Government</i>	<i>936,000</i>	
Total Cost of output088181	0	0	0	0	0
Total Cost of Capital Purchases	0	0	824,275	933,948	1,758,223
Total cost of Primary Healthcare	4,097,687	287,938	824,275	933,948	6,143,848

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
088301 Healthcare Management Services										
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
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	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output088301	0	39,895	0	0	39,895	0	30,000	0	0	30,000
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
221009 Welfare and Entertainment	0	0	0	0	0	0	9,567	0	0	9,567

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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	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output088302	0	2,711	0	0	2,711	0	35,567	0	0	35,567
Total Cost of Higher LG Services	0	42,606	0	0	42,606	0	65,567	0	0	65,567
Total cost of Health Management and Supervision	0	42,606	0	0	42,606	0	65,567	0	0	65,567
Total cost of Health	4,097,687	330,545	824,275	933,948	6,186,454	4,097,687	327,834	3,209,849	1,683,036	9,318,406

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,078,194	7,207,336	15,160,383
District Unconditional Grant (Wage)	30,000	15,000	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	708,417	2,123,692
Sector Conditional Grant (Wage)	12,889,062	6,444,531	12,945,723
Development Revenues	1,880,911	1,253,940	4,874,716
External Financing	0	0	227,450
Other Transfers from Central Government	0	0	2,777,000
Sector Development Grant	1,880,911	1,253,940	1,870,266
Total Revenues shares	16,959,104	8,461,276	20,035,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,919,062	6,459,531	12,987,690
Non Wage	2,159,131	733,013	2,172,692
Development Expenditure			
Domestic Development	1,880,911	29,224	4,647,266
External Financing	0	0	227,450
Total Expenditure	16,959,104	7,221,769	20,035,098

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
Total Cost of output078102	9,721,312	0	0	0	9,721,312	9,072,908	0	0	0	9,072,908
Total Cost of Higher LG Services	9,721,312	0	0	0	9,721,312	9,072,908	0	0	0	9,072,908

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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	932,184	0	0	932,184
Total for LCIII: Rushasha			County: Bukanga						50,786	
LCII: Ihunga			KENDOBO COPE P.S		Source: Sector Conditional Grant (Non-Wage)				3,566	
LCII: Rushasha			Kamutigazi P/S		Source: Sector Conditional Grant (Non-Wage)				4,310	
LCII: Rushasha			KARYAMENVU COPE P.S		Source: Sector Conditional Grant (Non-Wage)				3,238	
LCII: Rushasha			KATUNTU P.S		Source: Sector Conditional Grant (Non-Wage)				3,758	
LCII: Rushasha			KENDOBO P.S		Source: Sector Conditional Grant (Non-Wage)				3,862	
LCII: Rushasha			RUBONDO P.S.		Source: Sector Conditional Grant (Non-Wage)				26,182	
LCII: Rwantaha			KARUNGA P.S.		Source: Sector Conditional Grant (Non-Wage)				5,870	
Total for LCIII: Kakamba			County: Bukanga						22,248	
LCII: Kakamba			BURUMBA P.S.		Source: Sector Conditional Grant (Non-Wage)				3,862	
LCII: Kakamba			KAKUUTO P.S		Source: Sector Conditional Grant (Non-Wage)				5,054	
LCII: Kakamba			Kashenyi (Bukaga) P/S		Source: Sector Conditional Grant (Non-Wage)				3,430	
LCII: Kakamba			KAYENJE II P.S		Source: Sector Conditional Grant (Non-Wage)				9,902	
Total for LCIII: Endiinzi Town Council			County: Bukanga						5,390	
LCII: Kikoba			KAMAAYA P.S		Source: Sector Conditional Grant (Non-Wage)				5,390	
Total for LCIII: Rugaaga			County: Bukanga						88,810	
LCII: Kabaare			KEIRUNGU P.S		Source: Sector Conditional Grant (Non-Wage)				6,430	
LCII: Kashojwa			KABAZANA P.S		Source: Sector Conditional Grant (Non-Wage)				17,054	
LCII: Kashojwa			KASHOJWA P.S.		Source: Sector Conditional Grant (Non-Wage)				28,542	
LCII: Kyampango			Rugaaga P.S.		Source: Sector Conditional Grant (Non-Wage)				5,918	
LCII: Kyarubambura			BIRUNDUMA P.S		Source: Sector Conditional Grant (Non-Wage)				6,646	
LCII: Kyarubambura			KIRYABURO P/S		Source: Sector Conditional Grant (Non-Wage)				5,566	
LCII: Kyarubambura			KYARUBAMBU RA P.S.		Source: Sector Conditional Grant (Non-Wage)				3,910	
LCII: Nyabubaare			NYABUBARE P.S.		Source: Sector Conditional Grant (Non-Wage)				3,334	
LCII: Rwangabo			KATOOMA I P.S		Source: Sector Conditional Grant (Non-Wage)				4,462	
LCII: Rwangabo			Kemengo Cope		Source: Sector Conditional Grant (Non-Wage)				2,982	
LCII: Rwangabo			Rushongye P.S.		Source: Sector Conditional Grant (Non-Wage)				3,966	
Total for LCIII: Endiinzi			County: Bukanga						19,488	
LCII: Busheeka			Busheka P/s		Source: Sector Conditional Grant (Non-Wage)				4,878	
LCII: Busheeka			Rwambaga		Source: Sector Conditional Grant (Non-Wage)				4,766	

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LCII: Nyabyondo	NYABYONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,606
LCII: Rwanjogyera	Rwanjogyera P.S.	Source: Sector Conditional Grant (Non-Wage)	5,238
Total for LCIII: Kashumba	County: Bukanga		48,318
LCII: Kasharira	KABURA P.S	Source: Sector Conditional Grant (Non-Wage)	3,718
LCII: Kashumba	BUHUNGIRO DEMO.P.S.	Source: Sector Conditional Grant (Non-Wage)	4,870
LCII: Kashumba	JURU P.S	Source: Sector Conditional Grant (Non-Wage)	14,870
LCII: Kashumba	Kagango P.S	Source: Sector Conditional Grant (Non-Wage)	2,734
LCII: Kashumba	KANKINGI P.S	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Kigaragara	KASHESHE P.S	Source: Sector Conditional Grant (Non-Wage)	3,534
LCII: Kigaragara	KIGARAGARA P.S	Source: Sector Conditional Grant (Non-Wage)	5,678
LCII: Murema	MUREMA	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Rushwa	KIYENJE P/S	Source: Sector Conditional Grant (Non-Wage)	5,390
Total for LCIII: Mbaare	County: Bukanga		51,832
LCII: Burigi	Burigi C.O.U. P/S	Source: Sector Conditional Grant (Non-Wage)	3,070
LCII: Kihanda	BURIGI CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Kihanda	KIHANDA MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Kihanda	MISHENYI I P.S.	Source: Sector Conditional Grant (Non-Wage)	3,062
LCII: Kihanda	MISHENYI II P.S	Source: Sector Conditional Grant (Non-Wage)	3,526
LCII: Kyabahesi	KAHUNGYE P.S	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Kyabahesi	KYABAHESI	Source: Sector Conditional Grant (Non-Wage)	4,414
LCII: Nshororo	Kamengo P/S	Source: Sector Conditional Grant (Non-Wage)	3,078
LCII: Nshororo	MBAARE	Source: Sector Conditional Grant (Non-Wage)	3,958
LCII: Nshororo	NSHORORO	Source: Sector Conditional Grant (Non-Wage)	3,982
LCII: Nyamarungi	NYAMARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,830
LCII: Ruteete	KEMPARA P.S	Source: Sector Conditional Grant (Non-Wage)	5,558
Total for LCIII: Ngarama	County: Bukanga		53,696
LCII: Burungamo	BURUNGAMO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	5,822
LCII: Burungamo	Burungamo Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Burungamo	Kyakabindi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Kabaare	KAMATARISI P.S	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Kabaare	Kyajungu P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086

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LCII: Kagaaga	KAGAAGA II P.S	Source: Sector Conditional Grant (Non-Wage)	5,630
LCII: Ngarama	KAYENJE P.S	Source: Sector Conditional Grant (Non-Wage)	5,414
LCII: Ngarama	Kishojo P.S	Source: Sector Conditional Grant (Non-Wage)	2,798
LCII: Ngarama	NGARAMA CATHOLIC P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Ngarama	NGARAMA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,142
LCII: Ngarama	Rukonje P.S.	Source: Sector Conditional Grant (Non-Wage)	4,462
LCII: Ngarama	St. Johns Biharwe P/S	Source: Sector Conditional Grant (Non-Wage)	3,550
Total for LCIII: Kabuyanda	County: Isingiro		34,746
LCII: kabugu	KABUGU P.S	Source: Sector Conditional Grant (Non-Wage)	4,550
LCII: kabugu	KANYWAMAIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,358
LCII: kabugu	KIGABAGABA P.S	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Kagaara	RWABYEMERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,150
LCII: Kanywamaizi	KAGOTO P.S	Source: Sector Conditional Grant (Non-Wage)	4,262
LCII: Kanywamaizi	ST. MARY S KAGOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,078
LCII: Rwakakwenda	RWAKAKWEND A P.S.	Source: Sector Conditional Grant (Non-Wage)	3,838
Total for LCIII: Kaberebere Town Council	County: Isingiro		13,610
LCII: Kaberebere East	KABEREBERE TOWN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,798
LCII: Kaberebere East	RWEIZIRINGIR O P.S.	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: Kaberebere South	RUTSYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,382
Total for LCIII: Isingiro Town Council	County: Isingiro		63,912
LCII: Kaharo	GAYAZA MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	4,390
LCII: Kaharo	IGAYAZA P.S	Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: Kaharo	KYEIRUMBA	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Kaharo	St. Mary's P/S Kishaye	Source: Sector Conditional Grant (Non-Wage)	5,734
LCII: Kyabishaho	GUMA MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,966
LCII: Kyabishaho	KAHIRIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	10,494
LCII: Kyabishaho	KYABISHAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Kyabishaho	RWEKUBO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,110

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LCII: Mabona	KIBWERA P.S	Source: Sector Conditional Grant (Non-Wage)	7,190
LCII: Mabona	KYARUMIGANA	Source: Sector Conditional Grant (Non-Wage)	3,086
LCII: Mabona	ST. JOSEPH S KYABIRUKWA	Source: Sector Conditional Grant (Non-Wage)	4,846
LCII: Mabona	ST. PETERS KYOGA	Source: Sector Conditional Grant (Non-Wage)	4,734
Total for LCIII: Kabuyanda Town Council	County: Isingiro		28,876
LCII: Central Ward	KABUYANDA CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Iryango	IRYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,654
LCII: Iryango	Kaiho II P/S	Source: Sector Conditional Grant (Non-Wage)	4,286
LCII: kisyoro ward	KISYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,942
LCII: kisyoro ward	NYAMPIKYE II P.S	Source: Sector Conditional Grant (Non-Wage)	4,646
LCII: Northern Ward	KAARO- KARUNGI P.S	Source: Sector Conditional Grant (Non-Wage)	4,206
Total for LCIII: Kikagata	County: Isingiro		86,080
LCII: Kajaho	KAJAH P.S	Source: Sector Conditional Grant (Non-Wage)	15,182
LCII: Kajaho	RWAMURUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,382
LCII: Kyezimbi	KISHARIRA	Source: Sector Conditional Grant (Non-Wage)	5,358
LCII: Kyezimbi	KYEZIMBIRE	Source: Sector Conditional Grant (Non-Wage)	9,590
LCII: Ntundu	KIKAGATE p/s	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Ntundu	KITEZO P.S	Source: Sector Conditional Grant (Non-Wage)	4,598
LCII: Ntundu	ST. MATHIAS KABASHAKI	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Nyabushenyi	NYABUSHENYI P.S	Source: Sector Conditional Grant (Non-Wage)	4,462
LCII: Ruyanga	KATOJO II P.S	Source: Sector Conditional Grant (Non-Wage)	5,318
LCII: Ruyanga	RUYANGA	Source: Sector Conditional Grant (Non-Wage)	5,822
LCII: Rwamwijuka	NYAKABUNGO	Source: Sector Conditional Grant (Non-Wage)	3,542
LCII: Rwamwijuka	RWAMWIJUKA	Source: Sector Conditional Grant (Non-Wage)	4,670
Total for LCIII: Nyamuyanja	County: Isingiro		39,674
LCII: Ibumba	Ibumba P/S	Source: Sector Conditional Grant (Non-Wage)	2,798
LCII: Ibumba	Ijungangoma P/S	Source: Sector Conditional Grant (Non-Wage)	2,782
LCII: Ibumba	Kamutumo P/S	Source: Sector Conditional Grant (Non-Wage)	2,950
LCII: Ibumba	Kayonza P/S	Source: Sector Conditional Grant (Non-Wage)	2,158
LCII: Ibumba	Kyanza P/S	Source: Sector Conditional Grant (Non-Wage)	4,078
LCII: Katanoga	Katanoga P/s	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Katanoga	St. Peters Katanoga P/S	Source: Sector Conditional Grant (Non-Wage)	3,862

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LCII: Kigyendwa	Nyamuyanja Modern P/S	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Nyamuyanja	Kihwa P/S	Source: Sector Conditional Grant (Non-Wage)	5,446
LCII: Nyamuyanja	Nyakibaare II P/S	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Nyamuyanja	Nyamuyanja Cent. P/S	Source: Sector Conditional Grant (Non-Wage)	3,630
Total for LCIII: Nyakitunda	County: Isingiro		70,776
LCII: Bugongi	NYAKITUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,742
LCII: Bugongi	RWENTSINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,510
LCII: Kihiihi	KIHIHI	Source: Sector Conditional Grant (Non-Wage)	3,910
LCII: Kihiihi	NYANDAMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,262
LCII: Kihiihi	SANNI P.S	Source: Sector Conditional Grant (Non-Wage)	3,118
LCII: Migyera	NYANJETAGYE RA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Ntungu	ISHINGISHA P.S	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Ntungu	NTUNGU BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,006
LCII: Ntungu	NTUNGU MIXED	Source: Sector Conditional Grant (Non-Wage)	3,694
LCII: Nyakarambi	KABATANGARE P.S	Source: Sector Conditional Grant (Non-Wage)	4,174
LCII: Nyakarambi	KABUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Ruhiiira	MIGYERA II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,150
LCII: Ruhiiira	NGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Ruhiiira	NYAKAMURI II	Source: Sector Conditional Grant (Non-Wage)	5,606
LCII: Ruhiiira	Omwichwamba P/s	Source: Sector Conditional Grant (Non-Wage)	3,806
LCII: Ruhiiira	RUHIIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,254
Total for LCIII: Masha	County: Isingiro		45,694
LCII: Kabaare	KABAARE P.S	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Nyakakoni	MASHA P.S	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Nyakakoni	NYAKAKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: Nyamitsindo	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,238
LCII: Nyamitsindo	NYAMITSINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Nyamitsindo	RUMURI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Nyamitsindo	RWAKAHUNDE ADVENTIST P.S	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Nyarubungo	ITEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,566

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LCII: Nyarubungo	KATEREERA P.S	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: Rukuuba	RUKUUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,902
LCII: Rukuuba	RWENDEZI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,958
LCII: Rwetango	RWAKAHUNDE II P.S	Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Rwetango	RWETANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,878
Total for LCIII: Kabingo	County: Isingiro		57,186
LCII: Kagarama	KABIBI P.S	Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Kagarama	KAGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,198
LCII: Kagarama	KICWEKANO P.S	Source: Sector Conditional Grant (Non-Wage)	3,702
LCII: Kagarama	KITURA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Kagarama	KYANDERA P.S	Source: Sector Conditional Grant (Non-Wage)	3,334
LCII: Katembe	St. Joseph's Katembe P.S	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Kyabinunga	Buhungura P/S	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Kyarugaaaju	KAGOGO UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: Kyarugaaaju	KYARUGAJU	Source: Sector Conditional Grant (Non-Wage)	3,806
LCII: Kyarugaaaju	Nyakayojo III P/S	Source: Sector Conditional Grant (Non-Wage)	2,726
LCII: Kyarugaaaju	Rubira Cope	Source: Sector Conditional Grant (Non-Wage)	2,814
LCII: Nyakigyera	BYARUHA CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,790
LCII: Nyakigyera	KYEMPARA	Source: Sector Conditional Grant (Non-Wage)	4,438
LCII: Nyakigyera	KYEMPARA MIXED	Source: Sector Conditional Grant (Non-Wage)	3,262
LCII: Nyakigyera	NYAKIGYERA	Source: Sector Conditional Grant (Non-Wage)	6,206
Total for LCIII: Birere	County: Isingiro		45,720
LCII: Kahenda	KAHENDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,454
LCII: Kahenda	NDARAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Kahenda	St. Deos Kitooha P/S	Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Kasaana	BIRERE MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Kasaana	KIBONA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	3,870

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LCII: Kasaana	KIBONA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	3,870						
LCII: Kasaana	MPAMBAZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,142						
LCII: Kishuro	BUTENGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	3,166						
LCII: Kishuro	KAKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,662						
LCII: Kishuro	KISHURO MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	4,182						
LCII: Kyera	KITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,614						
LCII: Kyera	Rukoma P/S	Source: Sector Conditional Grant (Non-Wage)	2,998						
Total for LCIII: Ruborogota	County: Isingiro		39,972						
LCII: Karama	IBINJA P.S	Source: Sector Conditional Grant (Non-Wage)	3,982						
LCII: Karama	KARAMA .II. P.S	Source: Sector Conditional Grant (Non-Wage)	3,390						
LCII: Karama	KENTEEKO P.S	Source: Sector Conditional Grant (Non-Wage)	3,446						
LCII: Kyamusooni	KYAMUSONI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,622						
LCII: Ruborogota	Kashenyi (Isingiro) P/S	Source: Sector Conditional Grant (Non-Wage)	3,654						
LCII: Ruborogota	MPOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774						
LCII: Ruborogota	NYABUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350						
LCII: Ruborogota	RUBOROGOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086						
LCII: Rwangunga	BIBUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,566						
LCII: Rwangunga	KAGABAGABA P.S	Source: Sector Conditional Grant (Non-Wage)	6,102						
Total for LCIII: Missing Subcounty	County: Missing County		65,370						
LCII: Missing Parish	ENDIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,038						
LCII: Missing Parish	KAMUBEIZI P.S	Source: Sector Conditional Grant (Non-Wage)	11,262						
LCII: Missing Parish	KAMULI P.S	Source: Sector Conditional Grant (Non-Wage)	4,526						
LCII: Missing Parish	KATANZI P.S	Source: Sector Conditional Grant (Non-Wage)	4,374						
LCII: Missing Parish	KIGYENDE P.S	Source: Sector Conditional Grant (Non-Wage)	3,862						
LCII: Missing Parish	KIKIINGA II P.S	Source: Sector Conditional Grant (Non-Wage)	7,094						
LCII: Missing Parish	NYAKAMURI I	Source: Sector Conditional Grant (Non-Wage)	6,726						
LCII: Missing Parish	NYARUHANGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,022						
LCII: Missing Parish	RUHIMBO MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	3,782						
LCII: Missing Parish	SAANO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,478						
LCII: Missing Parish	St. Mary's Rushoroza P/S	Source: Sector Conditional Grant (Non-Wage)	5,206						
Total Cost of output	088,546	0	0	888,546	0	932,184	0	0	932,184

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Total Cost of Lower Local Services		0	888,546	0	0	888,546	0	932,184	0	0	932,184
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	48,266	0	48,266
Total for LCIII: Isingiro Town Council		County: Isingiro									48,266
LCII: Kyabishaho	District H/Qs			Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant					10,000
LCII: Kyabishaho	Sub-Counties			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					38,266
312101 Non-Residential Buildings		0	0	1,392,667	0	1,392,667	0	0	1,120,000	0	1,120,000
Total for LCIII: Rugaaga		County: Bukanga									320,000
LCII: Rwangabo	Katooma I Primary School			Building Construction - Schools-256		Source: Sector Development Grant					160,000
LCII: Rwangabo	Kemengo Cope PS			Building Construction - Schools-256		Source: Sector Development Grant					160,000
Total for LCIII: Kabuyanda		County: Isingiro									320,000
LCII: kabugu	Kabugu Primary School			Building Construction - Schools-256		Source: Sector Development Grant					160,000
LCII: Kanywamaizi	St Marys Kagoto Primary School			Building Construction - Schools-256		Source: Sector Development Grant					160,000
Total for LCIII: Kabingo		County: Isingiro									320,000
LCII: Kyarugaaju	Kayonja Cope PS			Building Construction - Schools-256		Source: Sector Development Grant					160,000
LCII: Nyakigyera	Nyakigyera P/S			Building Construction - Schools-256		Source: Sector Development Grant					160,000
Total for LCIII: Ruborogota		County: Isingiro									160,000
LCII: Ruborogota	Karaama II Primary School			Building Construction - Schools-256		Source: Sector Development Grant					160,000
312203 Furniture & Fixtures		0	0	0	0	0	0	0	42,000	0	42,000

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Total for LCIII: Rugaaga		County: Bukanga	12,000
LCII: Rwangabo	Katooma I Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,000
LCII: Rwangabo	Kemengo Cope Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,000
Total for LCIII: Kabuyanda		County: Isingiro	12,000
LCII: kabugu	Kabugu Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,000
LCII: Kanywamaizi	St Marys Kagoto Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,000
Total for LCIII: Kabingo		County: Isingiro	12,000
LCII: Kyarugaaju	Kayoncza Cope Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,000
LCII: Nyakigyera	Nyakigyera Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,000
Total for LCIII: Ruborogota		County: Isingiro	6,000
LCII: Ruborogota	Karama II Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant 6,000

Total Cost of output078180	0	0	1,436,676	0	1,436,676	0	0	1,210,266	0	1,210,266
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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	1,210,266	0	1,210,266
Total cost of Pre-Primary and Primary Education	9,721,312	888,546	1,630,911	0	12,240,769	9,072,908	932,184	1,210,266	0	11,215,358

0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	2,644,243	0	0	0	2,644,243	3,286,507	0	0	0	3,286,507
Total Cost of output078201	2,644,243	0	0	0	2,644,243	3,286,507	0	0	0	3,286,507
Total Cost of Higher LG Services	2,644,243	0	0	0	2,644,243	3,286,507	0	0	0	3,286,507

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	747,786	0	0	747,786
Total for LCIII: Endiinzi Town Council										27,429
<i>LCII: Kikoba</i>										<i>ST JOHN RUSTYA S.S Source: Sector Conditional Grant (Non-Wage) 27,429</i>
Total for LCIII: Rugaaga										5,640
<i>LCII: Kyarubambura</i>										<i>ST JOHNS VOCATIONAL S S Source: Sector Conditional Grant (Non-Wage) 5,640</i>
Total for LCIII: Kashumba										26,802
<i>LCII: Kigaragara</i>										<i>MASHA SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 26,802</i>
Total for LCIII: Mbaare										74,874
<i>LCII: Kihanda</i>										<i>NGARAMA S.S.S Source: Sector Conditional Grant (Non-Wage) 46,584</i>
<i>LCII: Kyabahesi</i>										<i>NTUNGU S.S Source: Sector Conditional Grant (Non-Wage) 28,290</i>
Total for LCIII: Ngarama										33,579
<i>LCII: Ngarama</i>										<i>KIKAGATE SEED SEC. SCHOOL Source: Sector Conditional Grant (Non-Wage) 33,579</i>
Total for LCIII: Kaberebere Town Council										78,243
<i>LCII: Kaberebere West</i>										<i>KISYORO S.S Source: Sector Conditional Grant (Non-Wage) 78,243</i>
Total for LCIII: Isingiro Town Council										37,269
<i>LCII: Kaharo</i>										<i>KABINGO SEED SS Source: Sector Conditional Grant (Non-Wage) 37,269</i>
Total for LCIII: Kabuyanda Town Council										82,050
<i>LCII: Central Ward</i>										<i>KATANOGA SS Source: Sector Conditional Grant (Non-Wage) 9,024</i>
<i>LCII: kisyoro ward</i>										<i>KYEZIMBIRE S.S Source: Sector Conditional Grant (Non-Wage) 73,026</i>
Total for LCIII: Kikagate										64,944
<i>LCII: Kajaho</i>										<i>NYAMUYANJA SS Source: Sector Conditional Grant (Non-Wage) 6,768</i>
<i>LCII: Kyezimbi</i>										<i>KIHANDA S.S Source: Sector Conditional Grant (Non-Wage) 58,176</i>
Total for LCIII: Nyamuyanja										6,627
<i>LCII: Katanoga</i>										<i>RUGAAGA MODERN Source: Sector Conditional Grant (Non-Wage) 6,627</i>
Total for LCIII: Masha										67,158
<i>LCII: Nyamitsindo</i>										<i>BUKANGA S.S Source: Sector Conditional Grant (Non-Wage) 67,158</i>

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Total for LCIII: Kabingo					County: Isingiro					40,221				
LCII: Kagarama					KIGARAGARA VOC S.S		Source: Sector Conditional Grant (Non-Wage)					40,221		
Total for LCIII: Birere					County: Isingiro					94,815				
LCII: Kasaana					ISINGIRO S.S		Source: Sector Conditional Grant (Non-Wage)					94,815		
Total for LCIII: Missing Subcounty					County: Missing County					108,135				
LCII: Missing Parish					BIRERE S.S		Source: Sector Conditional Grant (Non-Wage)					28,017		
LCII: Missing Parish					ENDIIZI HIGH SCH.		Source: Sector Conditional Grant (Non-Wage)					30,504		
LCII: Missing Parish					RWAMURUNGA COU SS		Source: Sector Conditional Grant (Non-Wage)					8,460		
LCII: Missing Parish					ST MARYS SS KYOGA		Source: Sector Conditional Grant (Non-Wage)					3,666		
LCII: Missing Parish					ST RAPHAEL VOCATIONAL SEC SCHOOL		Source: Sector Conditional Grant (Non-Wage)					29,028		
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	747,786	0	0	747,786
Total Cost of Lower Local Services					0	863,674	0	0	863,674	0	747,786	0	0	747,786
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	660,000	0	660,000			
Total for LCIII: Ruborogota					County: Isingiro					660,000				
LCII: Karama		Karama	Building Construction - General Construction Works-227		Source: Sector Development Grant					660,000				
Total Cost of output078280					0	0	0	0	0	660,000	0	660,000		
078281 Administration block rehabilitation														
312101 Non-Residential Buildings		0	0	250,000	0	250,000	0	0	0	0	0			
Total Cost of output078281					0	0	250,000	0	250,000	0	0	0	0	0
Total Cost of Capital Purchases					0	0	250,000	0	250,000	0	0	660,000	0	660,000
Total cost of Secondary Education					2,644,243	863,674	250,000	0	3,757,917	3,286,507	747,786	660,000	0	4,694,293

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	586,308	0	0	0	586,308
Total Cost of output078301	523,508	0	0	0	523,508	586,308	0	0	0	586,308
Total Cost of Higher LG Services	523,508	0	0	0	523,508	586,308	0	0	0	586,308
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	272,072	0	0	272,072
Total for LCIII: Missing Subcounty	County: Missing County									272,072
<i>LCII: Missing Parish</i>	<i>Buhungiro PTC Source: Sector Conditional Grant (Non-Wage)</i>									<i>149,479</i>
<i>LCII: Missing Parish</i>	<i>RWEIZIRINGIR O TECH.SCH Source: Sector Conditional Grant (Non-Wage)</i>									<i>122,593</i>
291001 Transfers to Government Institutions	0	272,073	0	0	272,073	0	0	0	0	0
Total Cost of output078351	0	272,073	0	0	272,073	0	272,072	0	0	272,072
Total Cost of Lower Local Services	0	272,073	0	0	272,073	0	272,072	0	0	272,072
Total cost of Skills Development	523,508	272,073	0	0	795,580	586,308	272,072	0	0	858,380

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	75,232	0	0	75,232
Total Cost of output078401	0	99,320	0	0	99,320	0	75,232	0	0	75,232
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	418	0	0	418
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	113,725	113,725
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	15,000	0	0	15,000

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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	79,000	0	68,235	147,235
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,000	0	33,654	58,654
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	142,418	0	227,450	411,835
Total Cost of Higher LG Services	30,000	134,839	0	0	164,839	41,967	220,650	0	227,450	490,067
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,750,000	0	2,750,000
Total for LCIII: Rugaaga			County: Bukanga							500,000
LCII: Kabaare	Keirugu Primary School	Building Construction - Schools-256		Source: Other Transfers from Central Government					500,000	
Total for LCIII: Ngarama			County: Bukanga							500,000
LCII: Ngarama	St Johs Baiharwe Primary Sch00l	Building Construction - Schools-256		Source: Other Transfers from Central Government					500,000	
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 Primary School	Building Construction - Schools-256		Source: Other Transfers from Central Government					500,000	
LCII: Rwamwijuka	Nyakabungo Primary School	Building Construction - Schools-256		Source: Other Transfers from Central Government					500,000	
Total for LCIII: Nyamuyanja			County: Isingiro							500,000
LCII: Ibumba	Ijugangoma Moslem Primary Schoo	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 - Work Station-659		Source: Other Transfers from Central Government					27,000	
Total Cost of output078472	0	0	0	0	0	0	0	2,777,000	0	2,777,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,777,000	0	2,777,000

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Total cost of Education & Sports Management and Inspection	30,000	134,839	0	0	164,839	41,967	220,650	2,777,000	227,450	3,267,067
Total cost of Education	12,919,062	2,159,131	1,880,911	0	16,959,104	12,987,690	2,172,692	4,647,266	227,450	20,035,098

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,907,711	998,775	1,921,148
District Unconditional Grant (Wage)	85,000	42,500	102,618
Locally Raised Revenues	21,970	7,900	22,000
Other Transfers from Central Government	1,750,741	923,375	0
Sector Conditional Grant (Non-Wage)	0	0	1,750,741
Urban Unconditional Grant (Wage)	50,000	25,000	45,790
Development Revenues	171,772	114,515	14,495,989
District Discretionary Development Equalization Grant	171,772	114,515	3,629,983
External Financing	0	0	169,756
Other Transfers from Central Government	0	0	10,696,250
Total Revenues shares	2,079,483	1,113,289	16,417,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,000	67,500	148,407
Non Wage	1,772,711	692,701	1,772,741
Development Expenditure			
Domestic Development	171,772	0	14,326,233
External Financing	0	0	169,756
Total Expenditure	2,079,483	760,201	16,417,137

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	96,000	0	0	96,000
228003 Maintenance – Machinery, Equipment & Furniture	0	90,000	0	0	90,000	0	0	0	0	0
Total Cost of output048105	0	110,000	0	0	110,000	0	96,000	0	0	96,000

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	96,000	0	0	244,407

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	578,209	0	0	578,209
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Total for LCIII: Endiinsi Town Council **County: Bukanga** **50,000**

LCII: Endiinsi B *Endiinsi Town Council* *Endiinsi Town Council* *Source: Sector Conditional Grant (Non-Wage)* *50,000*

Total for LCIII: Kaberebere Town Council **County: Isingiro** **151,374**

LCII: Kaberebere East *Kaberebere Town Council* *Kaberebere Town Council* *Source: Sector Conditional Grant (Non-Wage)* *151,374*

Total for LCIII: Isingiro Town Council **County: Isingiro** **225,588**

LCII: Kaharo *Isingiro Town Council* *Isingiro Town Council* *Source: Sector Conditional Grant (Non-Wage)* *225,588*

Total for LCIII: Kabuyanda Town Council **County: Isingiro** **151,247**

LCII: Central Ward *Kabuyanda Town Council* *Kabuyanda Town Council* *Source: Sector Conditional Grant (Non-Wage)* *151,247*

Total Cost of output048156	0	578,209	0	0	578,209	0	578,209	0	0	578,209
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048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	196,326	0	0	196,326	0	196,326	0	0	196,326
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Total for LCIII: Rushasha **County: Bukanga** **13,646**

LCII: Rushasha *Rushasha Sub County* *Rushasha Sub County* *Source: Sector Conditional Grant (Non-Wage)* *13,646*

Total for LCIII: Kakamba **County: Bukanga** **12,208**

LCII: Kakamba *Kakamba Sub County* *Kakamba Sub County* *Source: Sector Conditional Grant (Non-Wage)* *12,208*

Total for LCIII: Rugaaga **County: Bukanga** **13,844**

LCII: Kyarubambura *Rugaaga Sub County* *Rugaaga Sub County* *Source: Sector Conditional Grant (Non-Wage)* *13,844*

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Total for LCIII: Endiinzi		County: Bukanga	14,029
<i>LCII: Rwanjogyera</i>	<i>Endiinzi Sub County</i>	<i>Endiinzi Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,029</i>
Total for LCIII: Kashumba		County: Bukanga	13,765
<i>LCII: Kashumba</i>	<i>Kashumba Sub County</i>	<i>Kashumba Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,765</i>
Total for LCIII: Mbaare		County: Bukanga	14,346
<i>LCII: Kihanda</i>	<i>Mbaare Sub County</i>	<i>Mbaare Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,346</i>
Total for LCIII: Ngarama		County: Bukanga	13,303
<i>LCII: Ngarama</i>	<i>Ngarama Sub County</i>	<i>Ngarama Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,303</i>
Total for LCIII: Kabuyanda		County: Isingiro	11,957
<i>LCII: kabugu</i>	<i>Kabuyanda Sub County</i>	<i>Kabuyanda Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,957</i>
Total for LCIII: Kikagate		County: Isingiro	13,211
<i>LCII: Kikagate Town Board</i>	<i>Kikagate Sub County</i>	<i>Kikagate Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,211</i>
Total for LCIII: Nyamuyanjanja		County: Isingiro	11,944
<i>LCII: Nyamuyanjanja</i>	<i>Nyamuyanjanja Sub County</i>	<i>Nyamuyanjanja Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 11,944</i>
Total for LCIII: Nyakitunda		County: Isingiro	12,947
<i>LCII: Bugongi</i>	<i>Nyakitunda Sub County</i>	<i>Nyakitunda Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,947</i>
Total for LCIII: Masha		County: Isingiro	13,818
<i>LCII: Nyarubungo</i>	<i>Masha Sub County</i>	<i>Masha Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,818</i>
Total for LCIII: Kabingo		County: Isingiro	12,023
<i>LCII: Katembe</i>	<i>Kabingo Sub County</i>	<i>Kabingo Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,023</i>
Total for LCIII: Birere		County: Isingiro	12,062
<i>LCII: Kasaana</i>	<i>Birere Sub County</i>	<i>Birere Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,062</i>
Total for LCIII: Ruborogota		County: Isingiro	13,224
<i>LCII: Ruborogota</i>	<i>Ruborogota Sub County</i>	<i>Ruborogota Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage) 13,224</i>
Total Cost of output048157		0 196,326 0 0 196,326 0 196,326 0 0 196,326	
048158 District Roads Maintenance (URF)			
263367 Sector Conditional Grant (Non-Wage)	0	0	0 0 0 0 835,800 0 0 835,800

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Total for LCIII: Rugaaga		County: Bukanga	57,418
LCII: Kabaare	Kityaaza - Ruhanga - Kabaare Road 7Km	Routine manual maintenance of Kityaaza - Ruhanga - Kabaare Road 7Km	Source: Sector Conditional Grant (Non-Wage) 4,043
LCII: Kabaare	Rushongi - Kibengo Road 5Km	Routine manual maintenance of Rushongi - Kibengo Road	Source: Sector Conditional Grant (Non-Wage) 2,888
LCII: Kabaare	Rushonje - Kibengo Road 3Km	Routine mechanised maintenance of Rushonje - Kibengo Road 5Km	Source: Sector Conditional Grant (Non-Wage) 7,200
LCII: Kiryaburo	Rwenturagara - Kemengo - Katooma Road 14Km	Routine Manual maintenance of Rwenturagara - Kemengo - Katooma Road	Source: Sector Conditional Grant (Non-Wage) 8,087
LCII: Kiryaburo	Rwenturagara - Rutunga - Katooma Road 11Km	Routine mechanised maintenance of Rwenturagara - Rutunga - Katooma Road	Source: Sector Conditional Grant (Non-Wage) 35,200
Total for LCIII: Endiinzi		County: Bukanga	54,074
LCII: Busheeka	Endiinzi - Obunazi - Ekiyonza Road 13Km	Routine mechanised maintenance of Endiinzi - Obunazi - Ekiyonza Road 14Km	Source: Sector Conditional Grant (Non-Wage) 31,200
LCII: Rwanjogyera	Endiinzi - Mpikye - Ekiyonza Road 14Km	Routine Manual maintenance of Endiinzi - Mpikye - Ekiyonza Road	Source: Sector Conditional Grant (Non-Wage) 8,087
LCII: Rwanjogyera	Endiinzi - Rwenshebashebe - Omukatoogo Road 25.6Km	Routine manual maintenance of Endiinzi - Rwenshebashebe - Omukatoogo Road	Source: Sector Conditional Grant (Non-Wage) 14,787

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Total for LCIII: Kashumba		County: Bukanga	30,324
<i>LCII: Kankingi</i>	<i>Buhungiro - Byenyi - Juru Road 8.5Km</i>	<i>Routine Manual maintenance of Buhungiro - Byenyi - Juru Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 4,910</i>
<i>LCII: Kankingi</i>	<i>Buhungiro - Rugaaga Road 10Km</i>	<i>Routine Manual maintenance of Buhungiro - Rugaaga Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,776</i>
<i>LCII: Kankingi</i>	<i>Kagando - Nakivaale Road 5Km</i>	<i>Routine manual maintenance of Kagando - Nakivaale Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,888</i>
<i>LCII: Kankingi</i>	<i>Kiyenje - Kyabibabi - Bigasha Road 7.5Km</i>	<i>Routine manual maintenance of Kiyenje - Kyabibabi - Bigasha Road 7.5Km</i>	<i>Source: Sector Conditional Grant (Non-Wage) 4,332</i>
<i>LCII: Kasharira</i>	<i>Kasharira - Kiirima - Kabira Road 7Km</i>	<i>Routine manual maintenance of Kasharira - Kiirima - Kabira Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 4,043</i>
<i>LCII: Kashumba</i>	<i>Kashumba - Bigasha - Kankingi Road 14.5Km</i>	<i>Routine Manual maintenance of Kashumba - Bigasha - Kankingi Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,375</i>
Total for LCIII: Mbaare		County: Bukanga	138,882
<i>LCII: Kihanda</i>	<i>Kyanyanda - Kihanda - Bugango Road 21Km</i>	<i>Routine Manual maintenance of Kyanyanda - Kihanda - Bugango Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,130</i>
<i>LCII: Kihanda</i>	<i>Kyanyanda - Mbaare - Bugango Road 21Km</i>	<i>Routine mechanised maintenance of Kyanyanda - Mbaare - Bugango Road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 67,200</i>
<i>LCII: Nyamarungi</i>	<i>Burembo - Nyamarungi - Rwambaga Road 20.0Km</i>	<i>Routine Mechanised maintenance of Burembo - Nyamarungi - Rwambaga Road 20.8Km</i>	<i>Source: Sector Conditional Grant (Non-Wage) 48,000</i>

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LCII: Nyamarungi	Burembo - Nyamarungi - Rwambaga Road 20Km	Routine manual maintenance of Burembo - Nyamarungi - Rwambaga Road 21Km	Source: Sector Conditional Grant (Non-Wage)	11,552
Total for LCIII: Ngarama		County: Bukanga		32,899
LCII: Burungamo	Kahirimbi - Kyakabindi - Ngarama Road 15Km	Routine manual maintenance of Kahirimbi - Kyakabindi - Ngarama Road 15Km	Source: Sector Conditional Grant (Non-Wage)	8,664
LCII: Ngarama	Km 10+000	Installtion of 2 lines of culverts on Ngarama - Kakamba Akatoogo Road	Source: Sector Conditional Grant (Non-Wage)	5,000
LCII: Ngarama	Ngarama - Kakamba - Omukatoogo Road 12.3Km	Routine Manual maintenance of Ngarama - Kakamba - Omukatoogo Road	Source: Sector Conditional Grant (Non-Wage)	7,105
LCII: Ngarama	Ngarama - Kigando - Kasese Road 21Km	Routine Manual maintenance of Ngarama - Kigando - Kasese Road	Source: Sector Conditional Grant (Non-Wage)	12,130
Total for LCIII: Kabuyanda		County: Isingiro		71,468
LCII: kabugu	Kabugu - Kanyamaizi - Kisyoero Road 10Km	Routine manual maintenance of Kabugu - Kanyamaizi - Kisyoero Road	Source: Sector Conditional Grant (Non-Wage)	5,776
LCII: kabugu	Kabugu - Kanywamaizi - Kisyoero Road 10Km	Routine mechanised maintenance of Kabugu - Kanywamaizi - Kisyoero Road 10Km	Source: Sector Conditional Grant (Non-Wage)	32,000
LCII: Kagaara	Kabuyanda - Iryango - Kyamusoni Road 10Km	Routine manual maintenance of Kabuyanda - Iryango - Kyamusoni Road	Source: Sector Conditional Grant (Non-Wage)	5,776

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LCII: Kagaara	Km 0+600	Installation of 3lines of culverts on Kabbuyanda - Iryango - Ruborogota Road	Source: Sector Conditional Grant (Non-Wage)	7,700
LCII: Kanywamaizi	Kabuyanda - Kaburara - Katanzi Road 7Km	Routine Manual maintenance of Kabuyanda - Kaburara - Katanzi Road	Source: Sector Conditional Grant (Non-Wage)	4,043
LCII: Rwakakwenda	Omukinange - Rwakakwenda - Ruborogota Road 28Km	Routine manual maintenance of Omukinange - Rwakakwenda - Ruborogota Road 28Km	Source: Sector Conditional Grant (Non-Wage)	16,173
Total for LCIII: Kikagate		County: Isingiro		29,458
LCII: Kyezimbi	Katanga - Nyabushenyi - Kyezimbi Road 16.4Km	Routine Manual maintenance of Katanga - Nyabushenyi - Kyezimbi Road 23.4Km	Source: Sector Conditional Grant (Non-Wage)	9,473
LCII: Ruyanga	Ruyanga PS - Rutooma - Nyandama TC Road 7.4Km	Routine manual maintenance of Ruyanga PS - Rutooma - Nyandama TC Road	Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: Ruyanga	Ruyanga Tc - Kihande - Kamubeizi Road 13.7Km	Routine manual maintenance of Ruyanga Tc - Kihande - Kamubeizi Road	Source: Sector Conditional Grant (Non-Wage)	7,913
LCII: Rwamwijuka	Kikagate - Rwamwijuka Road 13.5Km	Routine Manual maintenance of Kikagate - Rwamwijuka Road	Source: Sector Conditional Grant (Non-Wage)	7,798
Total for LCIII: Nyamuyanja		County: Isingiro		56,673
LCII: Ibumba	Kamutuumo stream crossing	Nsiika - Kamutuumo - Kyanza Road	Source: Sector Conditional Grant (Non-Wage)	2,100
LCII: Ibumba	Kayonza - Ijugangoma - Kamutuumo Road 8Km	Routine manual maintenance of Kayonza - Ijugangoma - Kamutuumo Road	Source: Sector Conditional Grant (Non-Wage)	4,621

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LCII: Ibumba	Nsiika - Kamutumo - Kyanza Road 12Km	Routine Mechanised maintenance of Nsiika - Kamutumo - Kyanza Road 12Km	Source: Sector Conditional Grant (Non-Wage)	38,400
LCII: Ibumba	Nsiika - Kamutumo - Kyanza Road 12Km	Routine Manual maintenance of Nsiika - Kamutumo - Kyanza Road	Source: Sector Conditional Grant (Non-Wage)	6,931
LCII: Katanoga	Kishuro - Katanoga - Nyakigyera Road 8Km	Routine manual maintenance of Kishuro - Katanoga - Nyakigyera Road	Source: Sector Conditional Grant (Non-Wage)	4,621
Total for LCIII: Nyakitunda			County: Isingiro	84,078
LCII: Bugongi	Nyakitunda - Kabuyanda Road 12.3Km	Routine Manual maintenance of Nyakitunda - Kabuyanda Road	Source: Sector Conditional Grant (Non-Wage)	7,105
LCII: Bugongi	Nyakitunda - Kabuyanda Road 12Km	Routine mechanised maintenance of Nyakitunda - Kabuyanda Road 12.3Km	Source: Sector Conditional Grant (Non-Wage)	38,400
LCII: Kihiihi	Rwentsinga - Kihiihi - Kajaaho Road 14Km	Routine manual maintenance of Rwentsinga - Rutooma - Kajaaho Road 14Km	Source: Sector Conditional Grant (Non-Wage)	8,087
LCII: Ntungu	Omwichwamba - Ntungu - Omukatooma Road 7.0Km	Routine Mechanised maintenance of Omwichwamba - Ntungu - Omukatooma Road 7.0Km	Source: Sector Conditional Grant (Non-Wage)	22,400
LCII: Ntungu	Omwichwamba - Ntungu - Omukatooma Road 7Km	Routine Manual maintenance of Omwichwamba - Ntungu - Omukatooma Road	Source: Sector Conditional Grant (Non-Wage)	4,043

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LCII: Ruhiira	Ruhiira - Rwemango - Omukashansha Road 7Km	Routine Manual maintenance of Ruhiira - Rwemango - Omukashansha Road	Source: Sector Conditional Grant (Non-Wage)	4,043
Total for LCIII: Masha		County: Isingiro		166,257
LCII: Nyarubungo	Kaberebere - Nyarubungo - Nyamitsindo Road 16.5Km	Routine Manual maintenance of Kaberebere - Nyarubungo - Nyamitsindo Road	Source: Sector Conditional Grant (Non-Wage)	9,531
LCII: Nyarubungo	Mile 5 - Rwetango - Kyabwemi Road 40Km	Routine mechanised maintenance of Mile 5 - Rwetango - Kyabwemi Road	Source: Sector Conditional Grant (Non-Wage)	128,000
LCII: Nyarubungo	Nyarubungo - Omukabira - Nyamabaare Road 5.4Km	Routine manual Maintenance of Nyarubungo - Omukabira - Nyamabaare Road	Source: Sector Conditional Grant (Non-Wage)	3,119
LCII: Rwetango	Km 24+000	Installation of 1 line of culverts on Mile 5 - Rwetango - Kyabwemi Road	Source: Sector Conditional Grant (Non-Wage)	2,502
LCII: Rwetango	Mile 4 - Rwetango - Kyabwemi Road 40Km	Routine Manual maintenance of Mile 4 - Rwetango - Kyabwemi Road	Source: Sector Conditional Grant (Non-Wage)	23,105
Total for LCIII: Kabingo		County: Isingiro		88,161
LCII: Katembe	Kabingo - Igayaza - Kyarugaaju Road 14.6Km	Routine Manual maintenance of Kabingo - Igayaza - Kyarugaaju Road	Source: Sector Conditional Grant (Non-Wage)	8,433
LCII: Kyarugaaju	Kamuri - Kyarugaaju - Kyeirumba Road	Routine Manual maintenance of Kamuri - Kyarugaaju - Kyeirumba Road	Source: Sector Conditional Grant (Non-Wage)	14,614

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LCII: Nyakigyera	Km10+000	Installation of 1 line of culverts on Nyakigyera - Omukatooma Road	Source: Sector Conditional Grant (Non-Wage)	2,500							
LCII: Nyakigyera	Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km	Routine manual maintenance of - Nyakigyera - Nyakibaare - Nyamuyanja Road	Source: Sector Conditional Grant (Non-Wage)	5,776							
LCII: Nyakigyera	Nyakigyera - Omukatooma Road 15.3Km	Routine Manual maintenance of Nyakigyera - Omukatooma Road	Source: Sector Conditional Grant (Non-Wage)	8,838							
LCII: Nyakigyera	Nyakigyera - Omukatooma Road 15Km	Routine mechanised Maintenance of Nyakigyera - Omukatooma Road 15.3Km	Source: Sector Conditional Grant (Non-Wage)	48,000							
Total for LCIII: Birere		County: Isingiro		26,108							
LCII: Kishuro	Kaberebere - Ryamiyonga Road 23Km	Routine Manual maintenance of Kaberebere - Ryamiyonga Road	Source: Sector Conditional Grant (Non-Wage)	13,285							
LCII: Kishuro	Kishuro - Rwekitooma - Nyamuyanja Central PS 5.4Km	Routine manual maintenance of Kishuro - Rwekitooma - Nyamuyanja Central PS	Source: Sector Conditional Grant (Non-Wage)	3,119							
LCII: Kyera	Kyera - Kibona - Kitooha Road 16.8Km	Routine Manual maintenance of Kyera - Kibona - Kitooha Road	Source: Sector Conditional Grant (Non-Wage)	9,704							
Total Cost of output048158		0	0	0	0	0	835,800	0	0	835,800	
Total Cost of Lower Local Services		0	1,596,334	0	0	1,596,334	0	1,610,335	0	0	1,610,335
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	150,192	0	150,192	0	0	14,306,250	169,756	14,476,006

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Total for LCIII: Rugaaga		County: Bukanga	569,756
LCII: Kashojwa	Ijumuriro - Kashojwa - Rubondo Road	Roads and Bridges - Maintenance and Repair-1567	Source: External Financing 169,756
LCII: Kashojwa	Kiryaburo - Rwankakire - Kashojwa Road 8Km	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant 400,000
Total for LCIII: Endiinzi		County: Bukanga	520,000
LCII: Rwanjogyera	Rwanjogyera - Rwakishayaaya - Rwizigo Road 13Km	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 520,000
Total for LCIII: Kashumba		County: Bukanga	660,000
LCII: Kankingi	Buhungiro - Byenyi - Juru Road 8.5Km	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant 340,000
LCII: Kankingi	Kagando - Nakivale Road 5Km	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant 200,000
LCII: Kigaragara	Kagando	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 120,000
Total for LCIII: Ngarama		County: Bukanga	1,695,000
LCII: Burungamo	Kahirimbi - Kyakabindi - Burumba Road 27Km	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 1,215,000
LCII: Kabaare	Kyanjunga - Kagaaga - Kajaaho Road 12Km	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 480,000
Total for LCIII: Kabuyanda		County: Isingiro	1,440,000
LCII: Rwakakwenda	Omukinangye - Rwakakwenda - Ruborogota Road 32Km	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government 1,440,000
Total for LCIII: Isingiro Town Council		County: Isingiro	2,481,233
LCII: Kaharo	Sonko, Salaama, Burezi and Katetegirwe Roads	Roads and Bridges - Contracts-1562	Source: District Discretionary Development Equalization Grant 2,000,000
LCII: Kyabishaho	District Headquarters	Roads and Bridges - Drainage-1563	Source: Other Transfers from Central Government 131,233

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LCII: Mabona	Kibwera - Kihiihi Road 7Km	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	350,000							
Total for LCIII: Kikagata		County: Isingiro		520,000							
LCII: Kajaho	Rwamurunga - Kajaho - Busheeka Road 8Km	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	320,000							
LCII: Rwamwijuka	Kamwosya and Kabumba swamps	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	200,000							
Total for LCIII: Masha		County: Isingiro		1,600,000							
LCII: Rwetango	Mile 4 - Rwetango - Kabingo Road 40Km	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	1,600,000							
Total for LCIII: Birere		County: Isingiro		4,990,017							
LCII: Kishuro	Kishuro Bridge	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government	4,150,017							
LCII: Kyera	Kyera - Kibona - Kitoha - Kishuro Road 21Km	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	840,000							
Total Cost of output048180		0	0	150,192	0	150,192	0	0	14,306,250	169,756	14,476,006
Total Cost of Capital Purchases		0	0	150,192	0	150,192	0	0	14,306,250	169,756	14,476,006
Total cost of District, Urban and Community Access Roads		135,000	1,706,334	150,192	0	1,991,525	148,407	1,706,334	14,306,250	169,756	16,330,748

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
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

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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	30,000	0	0	30,000
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	6,006	0	0	6,006
Total Cost of output048206	0	44,406	0	0	44,406	0	44,406	0	0	44,406
Total Cost of Higher LG Services	0	66,377	0	0	66,377	0	66,406	0	0	66,406

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 Isigiro 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	66,406	19,983	0	86,389
Total cost of Roads and Engineering	135,000	1,772,711	171,772	0	2,079,483	148,407	1,772,741	14,326,233	169,756	16,417,137

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,229	35,259	86,175
District Unconditional Grant (Wage)	32,000	16,000	49,130
Locally Raised Revenues	2,711	0	0
Sector Conditional Grant (Non-Wage)	38,518	19,259	37,045
Development Revenues	544,601	363,068	2,645,068
External Financing	0	0	1,011,459
Other Transfers from Central Government	0	0	1,100,200
Sector Development Grant	523,549	349,033	513,607
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	617,831	398,327	2,731,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	16,000	49,130
Non Wage	41,229	19,259	37,045
Development Expenditure			
Domestic Development	544,601	64,391	1,633,609
External Financing	0	0	1,011,459
Total Expenditure	617,831	99,650	2,731,243

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	4,336	4,336
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	50	0	0	50	0	0	0	0	0

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221002 Workshops and Seminars	0	3,212	0	0	3,212	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,020	0	0	1,020	0	1,600	0	0	1,600
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	0	0	0	0	0	2,380	0	5,664	8,044
227004 Fuel, Lubricants and Oils	0	1,420	0	0	1,420	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	2,300	0	0	2,300
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	10,000	70,290

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	4,336	4,336
221002 Workshops and Seminars	0	0	0	0	0	0	1,046	0	5,836	6,882
221003 Staff Training	0	0	0	0	0	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	164	164
222001 Telecommunications	0	0	0	0	0	0	0	0	314	314
227001 Travel inland	0	10,189	0	0	10,189	0	7,000	0	9,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	1,000	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	2,000	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,001	0	3,500	5,501
Total Cost of output098102	0	10,189	0	0	10,189	0	11,067	0	26,150	37,217

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	0	0	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	0	0	0	210,000	210,000
Total Cost of output098103	0	0	0	0	0	0	0	0	220,000	220,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	24,737	0	0	24,737	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	7,018	0	12,686	19,704
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098104	0	24,737	0	0	24,737	0	14,818	0	12,686	27,504
Total Cost of Higher LG Services	32,000	41,229	0	0	73,229	49,130	37,045	0	268,836	355,011

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	205,201	0	205,201
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Total for LCIII: Kakamba				County: Bukanga				90,100		
<i>LCII: Kakamba</i>	<i>Nyakago</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Other Transfers from Central Government</i>				<i>90,100</i>			
Total for LCIII: Endiinzi Town Council				County: Bukanga				90,100		
<i>LCII: Endiinzi B</i>	<i>Endiinzi</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Other Transfers from Central Government</i>				<i>90,100</i>			
Total for LCIII: Kashumba				County: Bukanga				25,001		
<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>25,001</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,540	0	12,540	0	0	0	1,000	1,000
Total for LCIII: Nyamuyanja				County: Isingiro				1,000		
<i>LCII: Katanoga</i>	<i>Katanoga</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>				<i>1,000</i>			
312104 Other Structures	0	0	80,945	0	80,945	0	0	26,607	24,000	50,607
Total for LCIII: Rushasha				County: Bukanga				6,000		
<i>LCII: Rwantaha</i>	<i>Karunga primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: External Financing</i>				<i>6,000</i>			
Total for LCIII: Kashumba				County: Bukanga				6,000		
<i>LCII: Kigaragara</i>	<i>Kigaragara primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: External Financing</i>				<i>6,000</i>			
Total for LCIII: Kabuyanda				County: Isingiro				5,152		
<i>LCII: Rwakakwenda</i>	<i>Rwakakwenda primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>				<i>5,152</i>			
Total for LCIII: Isingiro Town Council				County: Isingiro				6,000		
<i>LCII: Kaharo</i>	<i>Kishaye primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: External Financing</i>				<i>6,000</i>			
Total for LCIII: Nyamuyanja				County: Isingiro				5,152		
<i>LCII: Nyamuyanja</i>	<i>Katanoga primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>				<i>5,152</i>			

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Total for LCIII: Nyakitunda				County: Isingiro				6,000			
<i>LCII: Kihiihi</i>	<i>Saani primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: External Financing</i>					<i>6,000</i>			
Total for LCIII: Kabingo				County: Isingiro				5,152			
<i>LCII: Kyabinunga</i>	<i>Kagogo primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>5,152</i>			
Total for LCIII: Birere				County: Isingiro				6,000			
<i>LCII: Kikokwa</i>	<i>Kikorwa</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>					<i>6,000</i>			
Total for LCIII: Ruborogota				County: Isingiro				5,152			
<i>LCII: Kyamusooni</i>	<i>Kyamusoni primary school</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>5,152</i>			
312201 Transport Equipment	0	0	43,201	0	43,201	0	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	24,663	0	24,663	0	0	0	0	0	0
Total Cost of output098175		0	0	161,349	0	161,349	0	0	231,808	25,000	256,808
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings	0	0	2,760	0	2,760	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	0	42,261	30,000	72,261
Total for LCIII: Rugaaga				County: Bukanga				30,000			
<i>LCII: Kyampango</i>	<i>Rugaaga primay school</i>	<i>Construction Services - Projects-407</i>	<i>Source: External Financing</i>					<i>30,000</i>			
Total for LCIII: Mbaare				County: Bukanga				19,802			
<i>LCII: Burigi</i>	<i>Burigi</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Transitional Development Grant</i>					<i>19,802</i>			
Total for LCIII: Isingiro Town Council				County: Isingiro				22,459			
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					<i>22,459</i>			
Total Cost of output098180		0	0	2,760	0	2,760	0	0	42,261	30,000	72,261
098183 Borehole drilling and rehabilitation											
312104 Other Structures	0	0	28,467	0	28,467	0	0	0	178,000	0	178,000
Total for LCIII: Kakamba				County: Bukanga				75,000			
<i>LCII: Kakamba</i>	<i>Nyakago</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Other Transfers from Central Government</i>					<i>70,000</i>			

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LCII: Kakamba	Nyakago	Construction Services - Projects-407	Source: Other Transfers from Central Government	5,000						
Total for LCIII: Endiinsi Town Council		County: Bukanga		75,000						
LCII: Endiinsi B	Endiinsi B	Construction Services - New Structures-402	Source: Other Transfers from Central Government	70,000						
LCII: Endiinsi B	Endiinsi B	Construction Services - Operational Activities -404	Source: Other Transfers from Central Government	5,000						
Total for LCIII: Nyamuyanjanja		County: Isingiro		28,000						
LCII: Nyamuyanjanja	Nyamuyanjanja	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	28,000						
Total Cost of output098183		0	0	28,467	0	28,467	0	0	178,000	0
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works		0	0	25,345	0	25,345	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	9,680	0	9,680	0	0	0	0
312104 Other Structures		0	0	317,001	0	317,001	0	0	1,181,540	687,623
Total for LCIII: Ngarama		County: Bukanga		411,540						
LCII: Ngarama	Kyakabindi	Construction Services - Water Schemes-418	Source: Sector Development Grant	411,540						
Total for LCIII: Kabuyanda		County: Isingiro		264,623						
LCII: Kanywamaizi	Kanywamaizi	Construction Services - Water Schemes-418	Source: External Financing	264,623						
Total for LCIII: Nyakitunda		County: Isingiro		174,000						
LCII: Kihiihi	Kihiihi	Construction Services - Water Schemes-418	Source: External Financing	174,000						
Total for LCIII: Kabingo		County: Isingiro		249,000						
LCII: Nyakigyera	Nyakigyera	Construction Services - Water Schemes-418	Source: External Financing	249,000						
Total for LCIII: Birere		County: Isingiro		770,000						
LCII: Kahenda	Nsiika	Construction Services - Water Schemes-418	Source: Other Transfers from Central Government	770,000						
Total Cost of output098184		0	0	352,026	0	352,026	0	0	1,181,540	687,623
Total Cost of Capital Purchases		0	0	544,601	0	544,601	0	0	1,633,609	742,623

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Total cost of Rural Water Supply and Sanitation	32,000	41,229	544,601	0	617,831	49,130	37,045	1,633,609	1,011,459	2,731,243
Total cost of Water	32,000	41,229	544,601	0	617,831	49,130	37,045	1,633,609	1,011,459	2,731,243

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,860	41,385	128,534
District Unconditional Grant (Wage)	55,000	27,500	74,396
Locally Raised Revenues	9,089	3,000	20,000
Sector Conditional Grant (Non-Wage)	11,771	5,885	11,873
Urban Unconditional Grant (Wage)	10,000	5,000	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	41,385	2,457,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,000	32,500	96,661
Non Wage	20,860	8,810	31,873
Development Expenditure			
Domestic Development	0	0	2,089,654
External Financing	0	0	239,697
Total Expenditure	85,860	41,310	2,457,885

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	50,000	50,000
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

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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	8,000	9,000
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

227001 Travel inland	0	227	0	0	227	0	4,210	0	76,630	80,840
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

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	104,483	0	104,483
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Total for LCIII: Isingiro Town Council **County: Isingiro** **66,607**

LCII: Kamuri Ward *Ruhimbo* *Environmental Impact Assessment - Field Expenses-498* *Source: Other Transfers from Central Government* **37,876**

LCII: Kamuri Ward *Rwengiri* *Environmental Impact Assessment - Consultancy-497* *Source: District Discretionary Development Equalization Grant* **28,731**

Total for LCIII: Kikagate **County: Isingiro** **37,876**

LCII: Kikagate Town Board *Boarder Cell* *Environmental Impact Assessment - Consultancy-497* *Source: Other Transfers from Central Government* **37,876**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	79,928	0	79,928
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Total for LCIII: Isingiro Town Council		County: Isingiro		34,477	
<i>LCII: Kamuli</i>	<i>Rwentongore Cell</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>34,477</i>	
Total for LCIII: Kikagate		County: Isingiro		45,451	
<i>LCII: Kikagate Town Board</i>	<i>Boarder Cell</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Other Transfers from Central Government</i>	<i>45,451</i>	
312104 Other Structures	0	0	0	0	1,185,602
Total for LCIII: Isingiro Town Council		County: Isingiro		511,412	
<i>LCII: Kamuri Ward</i>	<i>Rwengiri</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>511,412</i>	
Total for LCIII: Kikagate		County: Isingiro		674,190	
<i>LCII: Kikagate Town Board</i>	<i>Boarder Cell</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>	<i>674,190</i>	
312301 Cultivated Assets	0	0	0	0	719,641
Total for LCIII: Isingiro Town Council		County: Isingiro		719,641	
<i>LCII: Kamuri Ward</i>	<i>Ruhimbo</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>	<i>719,641</i>	
Total Cost of output098372	0	0	0	0	2,089,654
Total Cost of Capital Purchases	0	0	0	0	2,089,654
Total cost of Natural Resources Management	65,000	20,860	0	0	2,457,885
Total cost of Natural Resources	65,000	20,860	0	0	2,457,885

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	293,323	142,255	313,287
District Unconditional Grant (Wage)	155,000	77,500	161,953
Locally Raised Revenues	8,813	0	9,000
Sector Conditional Grant (Non-Wage)	99,510	49,755	101,443
Urban Unconditional Grant (Wage)	30,000	15,000	40,890
Development Revenues	1,003,471	232,742	1,853,536
District Discretionary Development Equalization Grant	0	0	1,050,000
External Financing	0	0	81,753
Other Transfers from Central Government	1,003,471	232,742	721,783
Total Revenues shares	1,296,794	374,996	2,166,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	185,000	92,500	202,844
Non Wage	108,323	50,214	110,443
Development Expenditure			
Domestic Development	1,003,471	199,477	1,771,783
External Financing	0	0	81,753
Total Expenditure	1,296,794	342,191	2,166,823

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	4,881	0	0	4,881
282101 Donations	0	24,000	0	0	24,000	0	21,000	0	0	21,000
Total Cost of output108102	0	32,240	0	0	32,240	0	27,801	0	0	27,801

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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	0	0	0	0
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	5,836	7,836
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
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108104	185,000	16,073	0	0	201,073	202,844	15,000	0	5,836	223,680

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	3,560	0	0	3,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
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	3,912	0	0	3,912
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000

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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
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	81,753	395,040
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	49,185	0	49,185
Total for LCIII: Ngarama		County: Bukanga									49,185
LCII: Ngarama	Ngarama	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government		18,000					
LCII: Ngarama	Ngarama	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Other Transfers from Central Government		10,704					
LCII: Ngarama	Ngarama	Monitoring, Supervision and Appraisal - Material Supplies-1263		Source: Other Transfers from Central Government		6,800					
LCII: Ngarama	Ngarama	Monitoring, Supervision and Appraisal - Workshops-1267		Source: Other Transfers from Central Government		13,681					
312201 Transport Equipment		0	0	2,072	0	2,072	0	0	0	0	0

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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	49,185	0	49,185	
108175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	0	0	0	0	0	1,050,000	0	1,050,000	
Total for LCIII: Isingiro Town Council			County: Isingiro							1,050,000	
<i>LCII: Kyabishaho</i>	<i>Kyabishaho</i>	<i>Construction Services - Contractors-393</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,050,000</i>	
312301 Cultivated Assets	0	0	0	0	0	0	0	672,598	0	672,598	
Total for LCIII: Isingiro Town Council			County: Isingiro							672,598	
<i>LCII: Kyabishaho</i>	<i>Kyabishaho</i>	<i>Cultivated Assets - Goats-421</i>		<i>Source: Other Transfers from Central Government</i>						<i>672,598</i>	
Total Cost of output108175	0	0	0	0	0	0	0	1,722,598	0	1,722,598	
Total Cost of Capital Purchases	0	0	62,722	0	62,722	0	0	1,771,783	0	1,771,783	
Total cost of Community Mobilisation and Empowerment	185,000	108,323	1,003,471	0	1,296,794	202,844	110,443	1,771,783	81,753	2,166,823	
Total cost of Community Based Services	185,000	108,323	1,003,471	0	1,296,794	202,844	110,443	1,771,783	81,753	2,166,823	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,215	77,571	141,934
District Unconditional Grant (Non-Wage)	59,594	29,797	45,000
District Unconditional Grant (Wage)	45,000	22,500	41,924
Locally Raised Revenues	6,621	2,774	14,500
Urban Unconditional Grant (Wage)	45,000	22,500	40,510
Development Revenues	2,030,983	191,846	180,331
District Discretionary Development Equalization Grant	4,115	2,743	129,495
External Financing	2,026,868	189,103	50,836
Total Revenues shares	2,187,198	269,418	322,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,000	45,000	82,434
Non Wage	66,215	32,571	59,500
Development Expenditure			
Domestic Development	4,115	2,743	129,495
External Financing	2,026,868	0	50,836
Total Expenditure	2,187,198	80,314	322,265

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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	129,495	5,836	135,331
Total Cost of output138309	0	6,621	0	0	6,621	0	0	129,495	5,836	135,331
Total Cost of Higher LG Services	90,000	66,215	0	0	156,215	82,434	59,500	129,495	50,836	322,265

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

312302 Intangible Fixed Assets	0	0	4,115	2,026,868	2,030,983	0	0	0	0	0
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Total Cost of output138372	0	0	4,115	2,026,868	2,030,983	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,115	2,026,868	2,030,983	0	0	0	0	0
Total cost of Local Government Planning Services	90,000	66,215	4,115	2,026,868	2,187,198	82,434	59,500	129,495	50,836	322,265
Total cost of Planning	90,000	66,215	4,115	2,026,868	2,187,198	82,434	59,500	129,495	50,836	322,265

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,558	61,467	128,866
District Unconditional Grant (Non-Wage)	46,847	23,424	35,000
District Unconditional Grant (Wage)	30,000	15,000	35,218
Locally Raised Revenues	9,711	5,544	14,600
Urban Unconditional Grant (Wage)	35,000	17,500	44,048
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	121,558	61,467	128,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,000	32,500	79,266
Non Wage	56,558	28,967	49,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	121,558	61,467	128,866

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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

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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

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*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	67,866
District Unconditional Grant (Wage)	0	0	30,331
Locally Raised Revenues	0	0	8,000
Sector Conditional Grant (Non-Wage)	0	0	23,981
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	977,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	35,885
Non Wage	0	0	31,981
Development Expenditure			
Domestic Development	0	0	909,900
External Financing	0	0	0
Total Expenditure	0	0	977,766

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

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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	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,981	0	0	2,981
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068304	0	0	0	0	0	0	9,981	0	0	9,981
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	31,981	0	0	67,866

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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										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,495	0	20,495
Total for LCIII: Rugaaga			County: Bukanga						20,495	
LCII: Kyampango	Rugaaga Village	Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant						20,495
312101 Non-Residential Buildings	0	0	0	0	0	0	0	389,405	0	389,405
Total for LCIII: Rugaaga			County: Bukanga						389,405	
LCII: Kyampango	Rugaaga Village	Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant						389,405
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										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Rugaaga			County: Bukanga						12,500	
LCII: Kyampango	Rugaaga near Sub county headquarters	Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant						12,500
Total for LCIII: Missing Subcounty			County: Missing County						12,500	
LCII: Missing Parish	Kaberebere Town Council	Engineering and Design studies and Plans - Bill of Quantities-475		Source: District Discretionary Development Equalization Grant						12,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	475,000	0	475,000
Total for LCIII: Rugaaga			County: Bukanga						237,500	
LCII: Kyampango	Near sub county Head quarters	Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant						237,500
Total for LCIII: Missing Subcounty			County: Missing County						237,500	
LCII: Missing Parish	Kaberebere Town Council	Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant						237,500
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

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Total cost of Commercial Services	0	0	0	0	0	35,885	31,981	909,900	0	977,766
Total cost of Trade, Industry and Local Development	0	0	0	0	0	35,885	31,981	909,900	0	977,766

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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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Rushasha	40,853	22,593	46,255
Kabuyanda	41,483	20,930	42,175
Kakamba	29,013	12,916	34,955
Endiinzi Town Council	67,320	39,680	88,405
Kaberebere Town Council	61,547	40,015	91,579
Isingiro Town Council	156,005	104,193	251,343
Kabuyanda Town Council	99,168	55,700	151,271
Kikagate	76,874	60,379	113,463
Nyamuyanja	35,035	18,205	36,589
Nyakitunda	68,650	36,614	68,489
Rugaaga	57,711	37,913	91,766
Masha	48,126	27,005	52,000
Endiinzi	35,915	19,084	46,785
Kabingo	46,174	22,501	47,768
Kashumba	47,691	29,540	96,789
Birere	40,360	22,456	42,175
Ruborogota	37,761	19,292	38,451
Mbaare	58,008	31,220	54,448
Ngarama	57,012	32,589	70,566
Grand Total	1,104,707	652,823	1,465,273
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>724,615</i>	<i>401,012</i>	<i>1,107,835</i>
<i>Domestic Devt:</i>	<i>380,092</i>	<i>251,811</i>	<i>357,438</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Rushasha

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,746	12,771	29,766
District Unconditional Grant (Non-Wage)	18,966	9,483	19,766
Locally Raised Revenues	4,780	3,288	10,000
Development Revenues	17,108	9,821	16,489
District Discretionary Development Equalization Grant	17,108	9,821	16,489
Total Revenue Shares	40,853	22,593	46,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,746	12,771	29,766
Development Expenditure			
Domestic Development	17,108	9,821	16,489
External Financing	0	0	0
Total Expenditure	40,853	22,593	46,255

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SubCounty/Town Council/Division: Kabuyanda

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,722	9,756	27,617
District Unconditional Grant (Non-Wage)	18,610	9,305	17,617
Locally Raised Revenues	6,111	451	10,000
Development Revenues	16,761	11,174	14,558
District Discretionary Development Equalization Grant	16,761	11,174	14,558
Total Revenue Shares	41,483	20,930	42,175
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,722	9,756	27,617
Development Expenditure			
Domestic Development	16,761	11,174	14,558
External Financing	0	0	0
Total Expenditure	41,483	20,930	42,175

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,329	6,460	27,128
District Unconditional Grant (Non-Wage)	11,350	5,675	10,128
Locally Raised Revenues	7,979	785	17,000
<i>Development Revenues</i>	9,684	6,456	7,827
District Discretionary Development Equalization Grant	9,684	6,456	7,827
Total Revenue Shares	29,013	12,916	34,955
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,329	6,460	27,128
<i>Development Expenditure</i>			
Domestic Development	9,684	6,456	7,827
External Financing	0	0	0
Total Expenditure	29,013	12,916	34,955

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,472	30,448	75,207
Locally Raised Revenues	16,558	11,991	40,000
Urban Unconditional Grant (Non-Wage)	36,914	18,457	35,207
<i>Development Revenues</i>	13,848	9,232	13,198
Urban Discretionary Development Equalization Grant	13,848	9,232	13,198
Total Revenue Shares	67,320	39,680	88,405
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,472	30,448	75,207
<i>Development Expenditure</i>			
Domestic Development	13,848	9,232	13,198
External Financing	0	0	0
Total Expenditure	67,320	39,680	88,405

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,430	31,270	78,939
Locally Raised Revenues	13,193	13,652	45,000
Urban Unconditional Grant (Non-Wage)	35,237	17,619	33,939
<i>Development Revenues</i>	13,117	8,745	12,641
Urban Discretionary Development Equalization Grant	13,117	8,745	12,641
Total Revenue Shares	61,547	40,015	91,579
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,430	31,270	78,939
<i>Development Expenditure</i>			
Domestic Development	13,117	8,745	12,641
External Financing	0	0	0
Total Expenditure	61,547	40,015	91,579

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	117,507	78,528	209,783
Locally Raised Revenues	24,078	31,813	110,000
Urban Unconditional Grant (Non-Wage)	93,430	46,715	99,783
<i>Development Revenues</i>	38,498	25,665	41,561
Urban Discretionary Development Equalization Grant	38,498	25,665	41,561
Total Revenue Shares	156,005	104,193	251,343
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	117,507	78,528	209,783
<i>Development Expenditure</i>			
Domestic Development	38,498	25,665	41,561
External Financing	0	0	0
Total Expenditure	156,005	104,193	251,343

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	74,562	39,296	128,043
Locally Raised Revenues	12,982	8,506	70,000
Urban Unconditional Grant (Non-Wage)	61,580	30,790	58,043
<i>Development Revenues</i>	24,606	16,404	23,228
Urban Discretionary Development Equalization Grant	24,606	16,404	23,228
Total Revenue Shares	99,168	55,700	151,271
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	74,562	39,296	128,043
<i>Development Expenditure</i>			
Domestic Development	24,606	16,404	23,228
External Financing	0	0	0
Total Expenditure	99,168	55,700	151,271

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	43,582	38,184	83,480
District Unconditional Grant (Non-Wage)	35,567	17,784	34,780
Locally Raised Revenues	8,015	20,401	48,700
<i>Development Revenues</i>	33,292	22,194	29,982
District Discretionary Development Equalization Grant	33,292	22,194	29,982
Total Revenue Shares	76,874	60,379	113,463
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	43,582	38,184	83,480
<i>Development Expenditure</i>			
Domestic Development	33,292	22,194	29,982
External Financing	0	0	0
Total Expenditure	76,874	60,379	113,463

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,392	9,110	24,675
District Unconditional Grant (Non-Wage)	15,412	7,706	14,675
Locally Raised Revenues	5,980	1,404	10,000
<i>Development Revenues</i>	13,643	9,096	11,914
District Discretionary Development Equalization Grant	13,643	9,096	11,914
Total Revenue Shares	35,035	18,205	36,589
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,392	9,110	24,675
<i>Development Expenditure</i>			
Domestic Development	13,643	9,096	11,914
External Financing	0	0	0
Total Expenditure	35,035	18,205	36,589

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,406	17,786	44,316
District Unconditional Grant (Non-Wage)	30,386	15,193	28,316
Locally Raised Revenues	10,020	2,592	16,000
<i>Development Revenues</i>	28,243	18,829	24,173
District Discretionary Development Equalization Grant	28,243	18,829	24,173
Total Revenue Shares	68,650	36,614	68,489
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,406	17,786	44,316
<i>Development Expenditure</i>			
Domestic Development	28,243	18,829	24,173
External Financing	0	0	0
Total Expenditure	68,650	36,614	68,489

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,317	22,317	67,933
District Unconditional Grant (Non-Wage)	25,413	12,707	27,933
Locally Raised Revenues	8,904	9,611	40,000
<i>Development Revenues</i>	23,393	15,595	23,834
District Discretionary Development Equalization Grant	23,393	15,595	23,834
Total Revenue Shares	57,711	37,913	91,766
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,317	22,317	67,933
<i>Development Expenditure</i>			
Domestic Development	23,393	15,595	23,834
External Financing	0	0	0
Total Expenditure	57,711	37,913	91,766

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,593	13,983	35,158
District Unconditional Grant (Non-Wage)	21,453	10,727	20,158
Locally Raised Revenues	7,140	3,256	15,000
<i>Development Revenues</i>	19,533	13,022	16,841
District Discretionary Development Equalization Grant	19,533	13,022	16,841
Total Revenue Shares	48,126	27,005	52,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,593	13,983	35,158
<i>Development Expenditure</i>			
Domestic Development	19,533	13,022	16,841
External Financing	0	0	0
Total Expenditure	48,126	27,005	52,000

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,628	9,560	35,255
District Unconditional Grant (Non-Wage)	16,072	8,036	15,255
Locally Raised Revenues	5,556	1,524	20,000
<i>Development Revenues</i>	14,287	9,524	11,530
District Discretionary Development Equalization Grant	14,287	9,524	11,530
Total Revenue Shares	35,915	19,084	46,785
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,628	9,560	35,255
<i>Development Expenditure</i>			
Domestic Development	14,287	9,524	11,530
External Financing	0	0	0
Total Expenditure	35,915	19,084	46,785

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,016	11,062	32,929
District Unconditional Grant (Non-Wage)	19,016	9,508	17,929
Locally Raised Revenues	10,000	1,554	15,000
<i>Development Revenues</i>	17,157	11,438	14,838
District Discretionary Development Equalization Grant	17,157	11,438	14,838
Total Revenue Shares	46,174	22,501	47,768
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,016	11,062	32,929
<i>Development Expenditure</i>			
Domestic Development	17,157	11,438	14,838
External Financing	0	0	0
Total Expenditure	46,174	22,501	47,768

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,386	18,003	70,581
District Unconditional Grant (Non-Wage)	19,169	9,584	30,581
Locally Raised Revenues	11,217	8,418	40,000
<i>Development Revenues</i>	17,306	11,537	26,208
District Discretionary Development Equalization Grant	17,306	11,537	26,208
Total Revenue Shares	47,691	29,540	96,789
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,386	18,003	70,581
<i>Development Expenditure</i>			
Domestic Development	17,306	11,537	26,208
External Financing	0	0	0
Total Expenditure	47,691	29,540	96,789

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,549	11,249	27,617
District Unconditional Grant (Non-Wage)	18,661	9,331	17,617
Locally Raised Revenues	4,888	1,918	10,000
<i>Development Revenues</i>	16,811	11,207	14,558
District Discretionary Development Equalization Grant	16,811	11,207	14,558
Total Revenue Shares	40,360	22,456	42,175
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,549	11,249	27,617
<i>Development Expenditure</i>			
Domestic Development	16,811	11,207	14,558
External Financing	0	0	0
Total Expenditure	40,360	22,456	42,175

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,029	9,470	25,656
District Unconditional Grant (Non-Wage)	16,529	8,264	15,656
Locally Raised Revenues	6,500	1,206	10,000
<i>Development Revenues</i>	14,732	9,821	12,795
District Discretionary Development Equalization Grant	14,732	9,821	12,795
Total Revenue Shares	37,761	19,292	38,451
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,029	9,470	25,656
<i>Development Expenditure</i>			
Domestic Development	14,732	9,821	12,795
External Financing	0	0	0
Total Expenditure	37,761	19,292	38,451

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,318	15,426	34,081
District Unconditional Grant (Non-Wage)	25,718	12,859	24,081
Locally Raised Revenues	8,600	2,568	10,000
<i>Development Revenues</i>	23,690	15,793	20,367
District Discretionary Development Equalization Grant	23,690	15,793	20,367
Total Revenue Shares	58,008	31,220	54,448
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,318	15,426	34,081
<i>Development Expenditure</i>			
Domestic Development	23,690	15,793	20,367
External Financing	0	0	0
Total Expenditure	58,008	31,220	54,448

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,629	16,333	49,670
District Unconditional Grant (Non-Wage)	26,429	13,214	24,670
Locally Raised Revenues	6,200	3,119	25,000
<i>Development Revenues</i>	24,383	16,255	20,896
District Discretionary Development Equalization Grant	24,383	16,255	20,896
Total Revenue Shares	57,012	32,589	70,566
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,629	16,333	49,670
<i>Development Expenditure</i>			
Domestic Development	24,383	16,255	20,896
External Financing	0	0	0
Total Expenditure	57,012	32,589	70,566

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,353	7,337	13,895
District Unconditional Grant (Non-Wage)	10,333	5,167	8,895
Locally Raised Revenues	4,020	2,171	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,353	7,337	13,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,353	7,337	13,895
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,353	7,337	13,895

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
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
Total cost of District and Urban Administration	0	14,353	0	0	14,353	0	13,895	0	0	13,895
Total cost of Administration	0	14,353	0	0	14,353	0	13,895	0	0	13,895

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

Vote:560 Isingiro District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,772	2,829	8,534
District Unconditional Grant (Non-Wage)	4,316	2,158	5,534
Locally Raised Revenues	456	671	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,772	2,829	8,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,772	2,829	8,534
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,772	2,829	8,534

(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					Draft 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	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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	3,901	2,245	5,953
District Unconditional Grant (Non-Wage)	3,597	1,798	3,953
Locally Raised Revenues	304	447	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,901	2,245	5,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,901	2,245	5,953
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,901	2,245	5,953

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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

<i>Development Revenues</i>	17,108	9,821	0
District Discretionary Development Equalization Grant	17,108	9,821	0
Total Revenue Shares	17,108	9,821	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,108	9,821	0
External Financing	0	0	0
Total Expenditure	17,108	9,821	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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	0	0	0	0
Total cost of Roads and Engineering	0	0	17,108	0	17,108	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	720	360	1,384
District Unconditional Grant (Non-Wage)	720	360	1,384
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	720	360	1,384

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	720	360	1,384
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	720	360	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					Draft 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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,534	3,112	12,928
District Unconditional Grant (Non-Wage)	5,774	2,887	7,928
Locally Raised Revenues	3,760	226	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,534	3,112	12,928

Vote:560 Isingiro District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,534	3,112	12,928
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,534	3,112	12,928

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,204	3,562	7,933
District Unconditional Grant (Non-Wage)	6,853	3,426	4,933
Locally Raised Revenues	2,351	135	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,204	3,562	7,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,204	3,562	7,933

Vote:560 Isingiro District

FY 2019/20

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,204	3,562	7,933

(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					Draft 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	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,987	2,584	5,523
District Unconditional Grant (Non-Wage)	4,987	2,493	3,523
Locally Raised Revenues	0	90	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,987	2,584	5,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,987	2,584	5,523
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,987	2,584	5,523

Vote:560 Isingiro District

FY 2019/20

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	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										
211103 Allowances (Incl. Casuals, Temporary)	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 : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,761	11,174	0
District Discretionary Development Equalization Grant	16,761	11,174	0
Total Revenue Shares	16,761	11,174	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,761	11,174	0
External Financing	0	0	0
Total Expenditure	16,761	11,174	0

(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					Draft 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
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	0	0	0	0
Total cost of Roads and Engineering	0	0	16,761	0	16,761	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	997	499	1,233
District Unconditional Grant (Non-Wage)	997	499	1,233
Development Revenues	0	0	0
N/A			
Total Revenue Shares	997	499	1,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	997	499	1,233
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	997	499	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,769	3,300	13,058
District Unconditional Grant (Non-Wage)	5,358	2,679	4,558
Locally Raised Revenues	6,411	621	8,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,769	3,300	13,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,769	3,300	13,058
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,769	3,300	13,058

(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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,073	921	7,936
District Unconditional Grant (Non-Wage)	1,645	823	2,836
Locally Raised Revenues	428	98	5,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,073	921	7,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,073	921	7,936
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,073	921	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,391	1,691	5,426
District Unconditional Grant (Non-Wage)	3,251	1,625	2,026
Locally Raised Revenues	1,140	65	3,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,391	1,691	5,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,391	1,691	5,426
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,391	1,691	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,684	6,456	7,827
District Discretionary Development Equalization Grant	9,684	6,456	7,827
Total Revenue Shares	9,684	6,456	7,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,684	6,456	7,827
External Financing	0	0	0
Total Expenditure	9,684	6,456	7,827

(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					Draft 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	7,827	0	7,827
Total Cost of Output 83	0	0	4,842	0	4,842	0	0	7,827	0	7,827
Total Cost of Class of Output Capital Purchases	0	0	4,842	0	4,842	0	0	7,827	0	7,827
Total cost of Pre-Primary and Primary Education	0	0	4,842	0	4,842	0	0	7,827	0	7,827
Total cost of Education	0	0	4,842	0	4,842	0	0	7,827	0	7,827

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,097	548	709
District Unconditional Grant (Non-Wage)	1,097	548	709
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,097	548	709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,097	548	709
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,097	548	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,816	1,627	5,281
Locally Raised Revenues	1,126	281	0
Urban Unconditional Grant (Non-Wage)	2,690	1,345	5,281
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,816	1,627	5,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,816	1,627	5,281
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,816	1,627	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,816	1,627	3,521
Locally Raised Revenues	1,126	281	0
Urban Unconditional Grant (Non-Wage)	2,690	1,345	3,521
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,816	1,627	3,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,816	1,627	3,521
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,816	1,627	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					Draft 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	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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,329	15,756	33,379
Locally Raised Revenues	3,362	4,772	20,000
Urban Unconditional Grant (Non-Wage)	21,967	10,984	13,379
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,329	15,756	33,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,329	15,756	33,379
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,329	15,756	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,949	5,218	19,041
Locally Raised Revenues	2,465	2,976	12,000
Urban Unconditional Grant (Non-Wage)	4,484	2,242	7,041
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,949	5,218	19,041
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,949	5,218	19,041
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,949	5,218	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,650	3,473	11,521
Locally Raised Revenues	7,650	3,473	8,000
Urban Unconditional Grant (Non-Wage)	0	0	3,521
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,650	3,473	11,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,650	3,473	11,521
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,650	3,473	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					Draft 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	7,650	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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,848	9,232	13,198
Urban Discretionary Development Equalization Grant	13,848	9,232	13,198
Total Revenue Shares	13,848	9,232	13,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,848	9,232	13,198
External Financing	0	0	0
Total Expenditure	13,848	9,232	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					Draft 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 : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,221	1,403	0
Locally Raised Revenues	830	207	0
Urban Unconditional Grant (Non-Wage)	2,391	1,196	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,221	1,403	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,221	1,403	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,221	1,403	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,690	1,345	2,465
Urban Unconditional Grant (Non-Wage)	2,690	1,345	2,465
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,690	1,345	2,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,690	1,345	2,465
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,690	1,345	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,585	1,661	5,091
Locally Raised Revenues	524	131	0
Urban Unconditional Grant (Non-Wage)	3,061	1,530	5,091
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,585	1,661	5,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,585	1,661	5,091
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,585	1,661	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,585	1,661	3,394
Locally Raised Revenues	524	131	0
Urban Unconditional Grant (Non-Wage)	3,061	1,530	3,394
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,585	1,661	3,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,585	1,661	3,394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,585	1,661	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					Draft 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	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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,004	12,911	35,397
Locally Raised Revenues	3,055	5,937	22,500
Urban Unconditional Grant (Non-Wage)	13,949	6,975	12,897
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,004	12,911	35,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,004	12,911	35,397
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,004	12,911	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,548	6,272	20,288
Locally Raised Revenues	2,447	3,722	13,500
Urban Unconditional Grant (Non-Wage)	5,101	2,550	6,788
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,548	6,272	20,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,548	6,272	20,288
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,548	6,272	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,781	5,087	12,394
Locally Raised Revenues	3,496	2,945	9,000
Urban Unconditional Grant (Non-Wage)	4,285	2,143	3,394
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,781	5,087	12,394
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,781	5,087	12,394
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,781	5,087	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,117	8,745	12,641
Urban Discretionary Development Equalization Grant	13,117	8,745	12,641
Total Revenue Shares	13,117	8,745	12,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,117	8,745	12,641
External Financing	0	0	0
Total Expenditure	13,117	8,745	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					Draft 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 : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,342	2,016	0
Locally Raised Revenues	2,622	656	0
Urban Unconditional Grant (Non-Wage)	2,720	1,360	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,342	2,016	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,342	2,016	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,342	2,016	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					Draft 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										
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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,585	1,661	2,376
Locally Raised Revenues	524	131	0
Urban Unconditional Grant (Non-Wage)	3,061	1,530	2,376
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,585	1,661	2,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,585	1,661	2,376
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,585	1,661	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,623	5,025	14,967
Locally Raised Revenues	1,148	287	0
Urban Unconditional Grant (Non-Wage)	9,475	4,738	14,967
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,623	5,025	14,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,623	5,025	14,967
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,623	5,025	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,623	5,025	9,978
Locally Raised Revenues	1,148	287	0
Urban Unconditional Grant (Non-Wage)	9,475	4,738	9,978
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,623	5,025	9,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,623	5,025	9,978
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,623	5,025	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,768	35,037	92,917
Locally Raised Revenues	5,000	14,153	55,000
Urban Unconditional Grant (Non-Wage)	41,768	20,884	37,917
Development Revenues	0	0	0
N/A			
Total Revenue Shares	46,768	35,037	92,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,768	35,037	92,917
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,768	35,037	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,775	13,568	52,957
Locally Raised Revenues	2,247	8,304	33,000
Urban Unconditional Grant (Non-Wage)	10,528	5,264	19,957
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,775	13,568	52,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,775	13,568	52,957
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,775	13,568	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,935	9,204	31,978
Locally Raised Revenues	7,650	7,061	22,000
Urban Unconditional Grant (Non-Wage)	4,285	2,143	9,978
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,935	9,204	31,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,935	9,204	31,978
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,935	9,204	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,498	25,665	0
Urban Discretionary Development Equalization Grant	38,498	25,665	0
Total Revenue Shares	38,498	25,665	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					Draft 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 : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,161	5,646	0
Locally Raised Revenues	5,738	1,435	0
Urban Unconditional Grant (Non-Wage)	8,423	4,211	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,161	5,646	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,161	5,646	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,161	5,646	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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,623	5,025	6,985
Locally Raised Revenues	1,148	287	0
Urban Unconditional Grant (Non-Wage)	9,475	4,738	6,985
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,623	5,025	6,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,623	5,025	6,985
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,623	5,025	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,404	2,588	8,706
Locally Raised Revenues	456	114	0
Urban Unconditional Grant (Non-Wage)	4,948	2,474	8,706
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,404	2,588	8,706
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,404	2,588	8,706
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,404	2,588	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,404	2,588	5,804
Locally Raised Revenues	456	114	0
Urban Unconditional Grant (Non-Wage)	4,948	2,474	5,804
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,404	2,588	5,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,404	2,588	5,804
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,404	2,588	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					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,383	18,417	57,056
Locally Raised Revenues	3,478	3,465	35,000
Urban Unconditional Grant (Non-Wage)	29,905	14,952	22,056
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,383	18,417	57,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,383	18,417	57,056
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,383	18,417	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,063	6,426	32,609
Locally Raised Revenues	2,816	2,303	21,000
Urban Unconditional Grant (Non-Wage)	8,247	4,123	11,609
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,063	6,426	32,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,063	6,426	32,609
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,063	6,426	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,325	3,969	19,804
Locally Raised Revenues	3,040	1,826	14,000
Urban Unconditional Grant (Non-Wage)	4,285	2,143	5,804
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,325	3,969	19,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,325	3,969	19,804
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,325	3,969	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,606	16,404	23,228
Urban Discretionary Development Equalization Grant	24,606	16,404	23,228
Total Revenue Shares	24,606	16,404	23,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,606	16,404	23,228
External Financing	0	0	0
Total Expenditure	24,606	16,404	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					Draft 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 : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,678	2,769	0
Locally Raised Revenues	2,280	570	0
Urban Unconditional Grant (Non-Wage)	4,398	2,199	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,678	2,769	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,678	2,769	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,678	2,769	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					Draft 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										
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,304	2,538	4,063
Locally Raised Revenues	456	114	0
Urban Unconditional Grant (Non-Wage)	4,848	2,424	4,063
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,304	2,538	4,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,304	2,538	4,063
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,304	2,538	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					Draft 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: Kikagate**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,278	17,446	29,351
District Unconditional Grant (Non-Wage)	14,835	7,417	15,651
Locally Raised Revenues	3,443	10,029	13,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,278	17,446	29,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,278	17,446	29,351
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,278	17,446	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,763	11,169	30,738
District Unconditional Grant (Non-Wage)	10,763	5,382	9,738
Locally Raised Revenues	1,000	5,787	21,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,763	11,169	30,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,763	11,169	30,738
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,763	11,169	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,541	9,069	20,956
District Unconditional Grant (Non-Wage)	8,969	4,485	6,956
Locally Raised Revenues	3,572	4,585	14,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,541	9,069	20,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,541	9,069	20,956
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,541	9,069	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	33,292	22,194	29,982
District Discretionary Development Equalization Grant	33,292	22,194	29,982
Total Revenue Shares	33,292	22,194	29,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	33,292	22,194	29,982
External Financing	0	0	0
Total Expenditure	33,292	22,194	29,982

(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					Draft 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	29,982	0	29,982
Total Cost of Output 83	0	0	22,194	0	22,194	0	0	29,982	0	29,982
Total Cost of Class of Output Capital Purchases	0	0	22,194	0	22,194	0	0	29,982	0	29,982
Total cost of Pre-Primary and Primary Education	0	0	22,194	0	22,194	0	0	29,982	0	29,982
Total cost of Education	0	0	22,194	0	22,194	0	0	29,982	0	29,982

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	2,435
District Unconditional Grant (Non-Wage)	1,000	500	2,435
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	500	2,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	2,435
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	500	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,866	3,508	11,604
District Unconditional Grant (Non-Wage)	5,536	2,768	6,604
Locally Raised Revenues	1,330	740	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,866	3,508	11,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,866	3,508	11,604
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,866	3,508	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,056	2,970	7,109
District Unconditional Grant (Non-Wage)	4,938	2,469	4,109
Locally Raised Revenues	4,118	501	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,056	2,970	7,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,056	2,970	7,109
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,056	2,970	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					Draft 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	0	0	0	0
Total Cost of Output 02	0	9,056	0	0	9,056	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	7,109	0	0	7,109
Total Cost of Output 03	0	0	0	0	0	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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,647	2,221	4,935
District Unconditional Grant (Non-Wage)	4,115	2,057	2,935
Locally Raised Revenues	532	164	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,647	2,221	4,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,647	2,221	4,935
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,647	2,221	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,643	9,096	11,914
District Discretionary Development Equalization Grant	13,643	9,096	11,914
Total Revenue Shares	13,643	9,096	11,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,643	9,096	11,914
External Financing	0	0	0
Total Expenditure	13,643	9,096	11,914

(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					Draft 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	11,914	0	11,914
Total Cost of Output 83	0	0	0	0	0	0	0	11,914	0	11,914
Total Cost of Class of Output Capital Purchases	0	0	13,643	0	13,643	0	0	11,914	0	11,914
Total cost of Pre-Primary and Primary Education	0	0	13,643	0	13,643	0	0	11,914	0	11,914
Total cost of Education	0	0	13,643	0	13,643	0	0	11,914	0	11,914

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	823	411	1,027
District Unconditional Grant (Non-Wage)	823	411	1,027
Development Revenues	0	0	0
N/A			
Total Revenue Shares	823	411	1,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	823	411	1,027
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	823	411	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,670	7,304	20,742
District Unconditional Grant (Non-Wage)	11,730	5,865	12,742
Locally Raised Revenues	4,940	1,439	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,670	7,304	20,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,670	7,304	20,742
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,670	7,304	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,932	5,606	12,729
District Unconditional Grant (Non-Wage)	9,828	4,914	7,929
Locally Raised Revenues	3,104	692	4,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,932	5,606	12,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,932	5,606	12,729
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,932	5,606	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,166	4,556	8,863
District Unconditional Grant (Non-Wage)	8,190	4,095	5,663
Locally Raised Revenues	1,976	461	3,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,166	4,556	8,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,166	4,556	8,863
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,166	4,556	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					Draft 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	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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,243	18,829	24,173
District Discretionary Development Equalization Grant	28,243	18,829	24,173
Total Revenue Shares	28,243	18,829	24,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,243	18,829	24,173
External Financing	0	0	0
Total Expenditure	28,243	18,829	24,173

(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					Draft 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	24,173	0	24,173
Total Cost of Output 83	0	0	0	0	0	0	0	24,173	0	24,173
Total Cost of Class of Output Capital Purchases	0	0	28,243	0	28,243	0	0	24,173	0	24,173
Total cost of Pre-Primary and Primary Education	0	0	28,243	0	28,243	0	0	24,173	0	24,173
Total cost of Education	0	0	28,243	0	28,243	0	0	24,173	0	24,173

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	638	319	1,982
District Unconditional Grant (Non-Wage)	638	319	1,982
Development Revenues	0	0	0
N/A			
Total Revenue Shares	638	319	1,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	638	319	1,982
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	638	319	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,922	9,006	32,570
District Unconditional Grant (Non-Wage)	8,388	4,194	12,570
Locally Raised Revenues	4,534	4,812	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,922	9,006	32,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,922	9,006	32,570
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,922	9,006	32,570

(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					Draft 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	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
Total cost of District and Urban Administration	0	12,922	0	0	12,922	0	32,570	0	0	32,570
Total cost of Administration	0	12,922	0	0	12,922	0	32,570	0	0	32,570

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,363	7,248	19,821
District Unconditional Grant (Non-Wage)	8,741	4,371	7,821
Locally Raised Revenues	2,622	2,877	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,363	7,248	19,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,363	7,248	19,821
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,363	7,248	19,821

(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					Draft 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	11,363	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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,032	5,564	13,587
District Unconditional Grant (Non-Wage)	7,284	3,642	5,587
Locally Raised Revenues	1,748	1,922	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,032	5,564	13,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,032	5,564	13,587
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,032	5,564	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,393	15,595	23,834
District Discretionary Development Equalization Grant	23,393	15,595	23,834
Total Revenue Shares	23,393	15,595	23,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,393	15,595	23,834
External Financing	0	0	0
Total Expenditure	23,393	15,595	23,834

(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					Draft 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	23,834	0	23,834
Total Cost of Output 83	0	0	11,697	0	11,697	0	0	23,834	0	23,834
Total Cost of Class of Output Capital Purchases	0	0	11,697	0	11,697	0	0	23,834	0	23,834
Total cost of Pre-Primary and Primary Education	0	0	11,697	0	11,697	0	0	23,834	0	23,834
Total cost of Education	0	0	11,697	0	11,697	0	0	23,834	0	23,834

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	1,955
District Unconditional Grant (Non-Wage)	1,000	500	1,955
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	500	1,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	500	1,955
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	500	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,618	5,834	16,571
District Unconditional Grant (Non-Wage)	7,628	3,814	9,071
Locally Raised Revenues	3,990	2,020	7,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,618	5,834	16,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,618	5,834	16,571
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,618	5,834	16,571

(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					Draft 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	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
Total cost of District and Urban Administration	0	11,618	0	0	11,618	0	16,571	0	0	16,571
Total cost of Administration	0	11,618	0	0	11,618	0	16,571	0	0	16,571

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,467	3,845	10,144
District Unconditional Grant (Non-Wage)	6,913	3,456	5,644
Locally Raised Revenues	1,554	389	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,467	3,845	10,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,467	3,845	10,144
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,467	3,845	10,144

(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					Draft 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	8,467	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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,357	3,727	7,032
District Unconditional Grant (Non-Wage)	5,761	2,880	4,032
Locally Raised Revenues	1,596	847	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,357	3,727	7,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,357	3,727	7,032
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,357	3,727	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					Draft 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	7,357	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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,533	13,022	16,841
District Discretionary Development Equalization Grant	19,533	13,022	16,841
Total Revenue Shares	19,533	13,022	16,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,533	13,022	16,841
External Financing	0	0	0
Total Expenditure	19,533	13,022	16,841

(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					Draft 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	16,841	0	16,841
Total Cost of Output 83	0	0	0	0	0	0	0	16,841	0	16,841
Total Cost of Class of Output Capital Purchases	0	0	19,533	0	19,533	0	0	16,841	0	16,841
Total cost of Pre-Primary and Primary Education	0	0	19,533	0	19,533	0	0	16,841	0	16,841
Total cost of Education	0	0	19,533	0	19,533	0	0	16,841	0	16,841

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,152	576	1,411
District Unconditional Grant (Non-Wage)	1,152	576	1,411
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,152	576	1,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,152	576	1,411
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,152	576	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,512	2,238	16,865
District Unconditional Grant (Non-Wage)	2,902	1,451	6,865
Locally Raised Revenues	2,610	787	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,512	2,238	16,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,512	2,238	16,865
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,512	2,238	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,087	3,835	10,271
District Unconditional Grant (Non-Wage)	6,585	3,292	4,271
Locally Raised Revenues	1,502	542	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,087	3,835	10,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,087	3,835	10,271
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,087	3,835	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,931	2,938	7,051
District Unconditional Grant (Non-Wage)	5,487	2,744	3,051
Locally Raised Revenues	1,444	194	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,931	2,938	7,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,931	2,938	7,051
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,931	2,938	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,287	9,524	11,530
District Discretionary Development Equalization Grant	14,287	9,524	11,530
Total Revenue Shares	14,287	9,524	11,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,287	9,524	11,530
External Financing	0	0	0
Total Expenditure	14,287	9,524	11,530

(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					Draft 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										
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	11,530	0	11,530
Total Cost of Output 83	0	0	0	0	0	0	0	11,530	0	11,530
Total Cost of Class of Output Capital Purchases	0	0	7,143	0	7,143	0	0	11,530	0	11,530
Total cost of Pre-Primary and Primary Education	0	0	7,143	0	7,143	0	0	11,530	0	11,530
Total cost of Education	0	0	7,143	0	7,143	0	0	11,530	0	11,530

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,097	549	1,068
District Unconditional Grant (Non-Wage)	1,097	549	1,068
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,097	549	1,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,097	549	1,068
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,097	549	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,251	3,990	15,568
District Unconditional Grant (Non-Wage)	6,111	3,056	8,068
Locally Raised Revenues	8,140	935	7,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,251	3,990	15,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,251	3,990	15,568
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,251	3,990	15,568

(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					Draft 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	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
Total cost of District and Urban Administration	0	14,251	0	0	14,251	0	15,568	0	0	15,568
Total cost of Administration	0	14,251	0	0	14,251	0	15,568	0	0	15,568

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,328	3,834	9,520
District Unconditional Grant (Non-Wage)	6,924	3,462	5,020
Locally Raised Revenues	1,404	372	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,328	3,834	9,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,328	3,834	9,520
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,328	3,834	9,520

(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					Draft 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	8,328	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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,440	2,740	6,586
District Unconditional Grant (Non-Wage)	4,984	2,492	3,586
Locally Raised Revenues	456	248	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,440	2,740	6,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,440	2,740	6,586
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,440	2,740	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,157	11,438	0
District Discretionary Development Equalization Grant	17,157	11,438	0
Total Revenue Shares	17,157	11,438	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,157	11,438	0
External Financing	0	0	0
Total Expenditure	17,157	11,438	0

(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					Draft 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
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	0	0	0	0
Total cost of Roads and Engineering	0	0	17,157	0	17,157	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	997	498	1,255
District Unconditional Grant (Non-Wage)	997	498	1,255
Development Revenues	0	0	0
N/A			
Total Revenue Shares	997	498	1,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	997	498	1,255
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	997	498	1,255

(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					Draft 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	1,255	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,624	9,244	33,761
District Unconditional Grant (Non-Wage)	10,114	5,057	13,761
Locally Raised Revenues	5,510	4,187	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,624	9,244	33,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,624	9,244	33,761
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,624	9,244	33,761

(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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,589	4,099	20,563
District Unconditional Grant (Non-Wage)	3,086	1,543	8,563
Locally Raised Revenues	3,503	2,556	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,589	4,099	20,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,589	4,099	20,563
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,589	4,099	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,178	4,162	14,116
District Unconditional Grant (Non-Wage)	4,974	2,487	6,116
Locally Raised Revenues	2,204	1,675	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,178	4,162	14,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,178	4,162	14,116
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,178	4,162	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,306	11,537	26,208
District Discretionary Development Equalization Grant	17,306	11,537	26,208
Total Revenue Shares	17,306	11,537	26,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,306	11,537	26,208
External Financing	0	0	0
Total Expenditure	17,306	11,537	26,208

(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					Draft 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	26,208	0	26,208
Total Cost of Output 83	0	0	17,306	0	17,306	0	0	26,208	0	26,208
Total Cost of Class of Output Capital Purchases	0	0	17,306	0	17,306	0	0	26,208	0	26,208
Total cost of Pre-Primary and Primary Education	0	0	17,306	0	17,306	0	0	26,208	0	26,208
Total cost of Education	0	0	17,306	0	17,306	0	0	26,208	0	26,208

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	995	497	2,141
District Unconditional Grant (Non-Wage)	995	497	2,141
Development Revenues	0	0	0
N/A			
Total Revenue Shares	995	497	2,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	995	497	2,141
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	995	497	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,829	3,980	12,928
District Unconditional Grant (Non-Wage)	5,879	2,940	7,928
Locally Raised Revenues	2,950	1,040	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,829	3,980	12,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,829	3,980	12,928
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,829	3,980	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,384	4,076	7,933
District Unconditional Grant (Non-Wage)	6,826	3,413	4,933
Locally Raised Revenues	1,558	662	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,384	4,076	7,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,384	4,076	7,933
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,384	4,076	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,343	2,697	5,523
District Unconditional Grant (Non-Wage)	4,963	2,481	3,523
Locally Raised Revenues	380	216	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,343	2,697	5,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,343	2,697	5,523
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,343	2,697	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,811	11,207	14,558
District Discretionary Development Equalization Grant	16,811	11,207	14,558
Total Revenue Shares	16,811	11,207	14,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,811	11,207	14,558
External Financing	0	0	0
Total Expenditure	16,811	11,207	14,558

(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					Draft 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	14,558	0	14,558
Total Cost of Output 83	0	0	16,811	0	16,811	0	0	14,558	0	14,558
Total Cost of Class of Output Capital Purchases	0	0	16,811	0	16,811	0	0	14,558	0	14,558
Total cost of Pre-Primary and Primary Education	0	0	16,811	0	16,811	0	0	14,558	0	14,558
Total cost of Education	0	0	16,811	0	16,811	0	0	14,558	0	14,558

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	993	496	1,233
District Unconditional Grant (Non-Wage)	993	496	1,233
Development Revenues	0	0	0
N/A			
Total Revenue Shares	993	496	1,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	993	496	1,233
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	993	496	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					Draft 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,453	3,704	12,045
District Unconditional Grant (Non-Wage)	5,933	2,967	7,045
Locally Raised Revenues	1,520	738	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,453	3,704	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,670	2,974	7,384
District Unconditional Grant (Non-Wage)	5,298	2,649	4,384
Locally Raised Revenues	4,372	325	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,670	2,974	7,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,670	2,974	7,384
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,670	2,974	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,023	2,350	5,131
District Unconditional Grant (Non-Wage)	4,415	2,207	3,131
Locally Raised Revenues	608	143	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,023	2,350	5,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,023	2,350	5,131
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,023	2,350	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					Draft 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	5,023	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										
211103 Allowances (Incl. Casuals, Temporary)	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 : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,732	9,821	0
District Discretionary Development Equalization Grant	14,732	9,821	0
Total Revenue Shares	14,732	9,821	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,732	9,821	0
External Financing	0	0	0
Total Expenditure	14,732	9,821	0

(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					Draft 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
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	0	0	0	0
Total cost of Roads and Engineering	0	0	14,732	0	14,732	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	883	441	1,096
District Unconditional Grant (Non-Wage)	883	441	1,096
Development Revenues	0	0	0
N/A			
Total Revenue Shares	883	441	1,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	883	441	1,096
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	883	441	1,096

(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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,948	5,483	15,837
District Unconditional Grant (Non-Wage)	8,528	4,264	10,837
Locally Raised Revenues	4,420	1,219	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,948	5,483	15,837
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,948	5,483	15,837
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,948	5,483	15,837

(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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,699	5,335	9,743
District Unconditional Grant (Non-Wage)	8,887	4,444	6,743
Locally Raised Revenues	2,812	891	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,699	5,335	9,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,699	5,335	9,743
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,699	5,335	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,287	3,917	6,816
District Unconditional Grant (Non-Wage)	6,919	3,459	4,816
Locally Raised Revenues	1,368	458	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,287	3,917	6,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,287	3,917	6,816
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,287	3,917	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,690	15,793	20,367
District Discretionary Development Equalization Grant	23,690	15,793	20,367
Total Revenue Shares	23,690	15,793	20,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,690	15,793	20,367
External Financing	0	0	0
Total Expenditure	23,690	15,793	20,367

(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					Draft 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	20,367	0	20,367
Total Cost of Output 83	0	0	4,738	0	4,738	0	0	20,367	0	20,367
Total Cost of Class of Output Capital Purchases	0	0	4,738	0	4,738	0	0	20,367	0	20,367
Total cost of Pre-Primary and Primary Education	0	0	4,738	0	4,738	0	0	20,367	0	20,367
Total cost of Education	0	0	4,738	0	4,738	0	0	20,367	0	20,367

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,384	692	1,686
District Unconditional Grant (Non-Wage)	1,384	692	1,686
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,384	692	1,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,384	692	1,686
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,384	692	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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,733	3,610	23,601
District Unconditional Grant (Non-Wage)	3,623	1,811	11,101
Locally Raised Revenues	4,110	1,798	12,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,733	3,610	23,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,733	3,610	23,601
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,733	3,610	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,543	6,437	14,408
District Unconditional Grant (Non-Wage)	11,289	5,645	6,908
Locally Raised Revenues	1,254	792	7,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,543	6,437	14,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,543	6,437	14,408
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,543	6,437	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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,267	5,744	9,934
District Unconditional Grant (Non-Wage)	10,431	5,215	4,934
Locally Raised Revenues	836	528	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,267	5,744	9,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,267	5,744	9,934
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,267	5,744	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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,383	16,255	20,896
District Discretionary Development Equalization Grant	24,383	16,255	20,896
Total Revenue Shares	24,383	16,255	20,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,383	16,255	20,896
External Financing	0	0	0
Total Expenditure	24,383	16,255	20,896

(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					Draft 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	20,896	0	20,896
Total Cost of Output 83	0	0	4,877	0	4,877	0	0	20,896	0	20,896
Total Cost of Class of Output Capital Purchases	0	0	4,877	0	4,877	0	0	20,896	0	20,896
Total cost of Pre-Primary and Primary Education	0	0	4,877	0	4,877	0	0	20,896	0	20,896
Total cost of Education	0	0	4,877	0	4,877	0	0	20,896	0	20,896

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,086	543	1,727
District Unconditional Grant (Non-Wage)	1,086	543	1,727
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,086	543	1,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,086	543	1,727
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,086	543	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					Draft 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