

**Vote:560 Isingiro District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>1,308,000</b>	<b>560,515</b>	<b>1,029,300</b>
o/w Higher Local Government	431,300	272,926	446,300
o/w Lower Local Government	876,700	287,589	583,000
<b>Discretionary Government Transfers</b>	<b>10,416,958</b>	<b>3,166,434</b>	<b>11,089,239</b>
o/w Higher Local Government	9,496,657	2,393,183	10,264,293
o/w Lower Local Government	920,301	773,251	824,945
<b>Conditional Government Transfers</b>	<b>26,834,040</b>	<b>20,702,112</b>	<b>29,914,287</b>
o/w Higher Local Government	26,834,040	20,702,112	29,914,287
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>23,547,268</b>	<b>6,889,844</b>	<b>39,034,900</b>
o/w Higher Local Government	22,681,674	6,257,457	38,093,883
o/w Lower Local Government	865,594	632,387	941,017
<b>External Financing</b>	<b>3,603,401</b>	<b>1,548,409</b>	<b>3,032,216</b>
o/w Higher Local Government	3,603,401	1,548,409	3,032,216
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>65,709,667</b>	<b>32,867,313</b>	<b>84,099,942</b>
o/w Higher Local Government	63,047,072	31,174,086	81,750,980
o/w Lower Local Government	2,662,595	1,693,227	2,348,962

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>4,219,494</b>	<b>3,465,868</b>	<b>4,441,674</b>
o/w Higher Local Government	3,424,671	2,894,613	3,650,567
o/w Lower Local Government	794,823	571,255	791,107
<b>Finance</b>	<b>992,718</b>	<b>427,567</b>	<b>643,431</b>
o/w Higher Local Government	368,058	270,730	346,056
o/w Lower Local Government	624,660	156,838	297,375
<b>Statutory Bodies</b>	<b>1,084,287</b>	<b>779,206</b>	<b>1,098,296</b>

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o/w Higher Local Government	881,157	679,016	901,983
o/w Lower Local Government	203,130	100,191	196,313
<b>Production and Marketing</b>	<b>4,596,181</b>	<b>2,110,631</b>	<b>18,258,885</b>
o/w Higher Local Government	4,596,181	2,110,631	18,258,885
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>7,553,960</b>	<b>6,562,402</b>	<b>9,829,496</b>
o/w Higher Local Government	7,553,960	6,562,402	9,783,327
o/w Lower Local Government	0	0	46,169
<b>Education</b>	<b>21,512,231</b>	<b>14,565,703</b>	<b>25,455,405</b>
o/w Higher Local Government	21,138,064	14,206,955	25,172,736
o/w Lower Local Government	374,166	358,748	282,669
<b>Roads and Engineering</b>	<b>17,507,159</b>	<b>2,319,043</b>	<b>10,819,677</b>
o/w Higher Local Government	16,936,315	1,911,783	10,173,410
o/w Lower Local Government	570,844	407,261	646,267
<b>Water</b>	<b>2,707,006</b>	<b>610,622</b>	<b>2,450,390</b>
o/w Higher Local Government	2,707,006	610,622	2,450,390
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>2,457,885</b>	<b>1,410,837</b>	<b>6,542,676</b>
o/w Higher Local Government	2,457,885	1,410,837	6,542,676
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>1,483,349</b>	<b>315,593</b>	<b>2,131,050</b>
o/w Higher Local Government	1,445,120	287,846	2,095,642
o/w Lower Local Government	38,229	27,747	35,408
<b>Planning</b>	<b>470,848</b>	<b>146,372</b>	<b>917,731</b>
o/w Higher Local Government	436,802	120,838	885,539
o/w Lower Local Government	34,046	25,534	32,193
<b>Internal Audit</b>	<b>151,563</b>	<b>108,814</b>	<b>142,098</b>
o/w Higher Local Government	128,866	91,791	120,636
o/w Lower Local Government	22,697	17,023	21,462
<b>Trade, Industry and Local Development</b>	<b>972,986</b>	<b>44,654</b>	<b>1,369,132</b>
o/w Higher Local Government	972,986	44,654	1,369,132

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>65,709,667</b>	<b>32,867,313</b>	<b>84,099,942</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>63,047,072</i></b>	<b><i>31,202,718</i></b>	<b><i>81,750,980</i></b>
<i>o/w: Wage:</i>	<i>21,201,573</i>	<i>16,098,195</i>	<i>22,610,644</i>
<i>Non-Wage Reccurent:</i>	<i>9,048,521</i>	<i>6,117,253</i>	<i>8,209,739</i>
<i>Domestic Devt:</i>	<i>29,193,577</i>	<i>7,438,860</i>	<i>47,898,380</i>
<i>External Financing:</i>	<i>3,603,401</i>	<i>1,548,409</i>	<i>3,032,216</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,662,595</i></b>	<b><i>1,664,596</i></b>	<b><i>2,348,962</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,993,679</i>	<i>1,080,721</i>	<i>1,079,107</i>
<i>Domestic Devt:</i>	<i>668,916</i>	<i>583,875</i>	<i>1,269,855</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:560 Isingiro District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,308,000</b>	<b>560,515</b>	<b>1,029,300</b>
Animal & Crop Husbandry related Levies	60,000	30,000	200,000
Application Fees	20,000	10,000	63,000
Business licenses	40,000	20,000	200,000
Ground rent	10,000	5,000	100,000
Group registration	10,000	2,500	0
Inspection Fees	4,000	2,000	0
Land Fees	40,000	20,000	40,000
Liquor licenses	8,000	4,000	0
Local Hotel Tax	315,000	2,500	10,000
Local Services Tax	115,000	115,494	200,000
Market /Gate Charges	375,000	278,815	120,000
Miscellaneous and unidentified taxes	0	0	30,000
Miscellaneous receipts/income	40,000	2,000	0
Other Fees and Charges	4,000	2,000	56,300
Park Fees	200,000	33,706	0
Property related Duties/Fees	4,000	2,000	0
Quarry Charges	4,000	2,000	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,000	10,000
Rent & rates – produced assets – from private entities	10,000	5,000	0
Royalties	40,000	20,000	0
Sale of Land	5,000	2,500	0
<b>2a. Discretionary Government Transfers</b>	<b>10,416,958</b>	<b>3,166,434</b>	<b>11,089,239</b>
District Discretionary Development Equalization Grant	6,819,950	446,021	7,378,494
District Unconditional Grant (Non-Wage)	1,155,819	866,864	1,116,755
District Unconditional Grant (Wage)	1,584,725	1,188,544	1,755,061
Urban Discretionary Development Equalization Grant	90,628	90,628	86,022
Urban Unconditional Grant (Non-Wage)	226,972	170,229	214,042
Urban Unconditional Grant (Wage)	538,864	404,148	538,864
<b>2b. Conditional Government Transfer</b>	<b>26,834,040</b>	<b>20,702,112</b>	<b>29,914,287</b>
Sector Conditional Grant (Wage)	19,077,984	14,505,503	20,316,719
Sector Conditional Grant (Non-Wage)	4,023,688	2,768,484	4,739,733
Sector Development Grant	1,726,311	1,726,311	2,719,229
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	719,822	719,822	0

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Salary arrears (Budgeting)	22,254	22,254	0
Pension for Local Governments	643,677	489,559	1,169,127
Gratuity for Local Governments	600,500	450,375	949,677
<b>2c. Other Government Transfer</b>	<b>23,547,268</b>	<b>6,889,844</b>	<b>39,034,900</b>
Support to PLE (UNEB)	40,000	32,160	32,167
Uganda Road Fund (URF)	1,286,080	975,785	1,405,667
Uganda Wildlife Authority (UWA)	300,000	225,127	300,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	31,528
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	780,593	174,165	780,593
Support to Production Extension Services	1,536,953	189,345	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	666,750
Development Response to Displacement Impacts Project (DRDIP)	19,603,642	5,293,263	24,586,623
Agriculture Cluster Development Project (ACDP)	0	0	10,013,259
Results Based Financing (RBF)	0	0	1,218,313
<b>3. External Financing</b>	<b>3,603,401</b>	<b>1,548,409</b>	<b>3,032,216</b>
United Nations Children Fund (UNICEF)	1,925,354	565,464	1,298,119
Global Fund for HIV, TB & Malaria	400,000	42,596	400,000
United Nations High Commission for Refugees (UNHCR)	578,047	242,218	634,097
Global Alliance for Vaccines and Immunization (GAVI)	700,000	698,131	700,000
<b>Total Revenues shares</b>	<b>65,709,667</b>	<b>32,867,313</b>	<b>84,099,942</b>

**Vote:560 Isingiro District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,222,221</b>	<b>2,596,595</b>	<b>3,420,098</b>
District Unconditional Grant (Non-Wage)	257,720	193,290	257,277
District Unconditional Grant (Wage)	678,031	508,519	723,882
General Public Service Pension Arrears (Budgeting)	719,822	719,822	0
Gratuity for Local Governments	600,500	450,375	949,677
Locally Raised Revenues	40,000	17,621	59,920
Pension for Local Governments	643,677	489,559	1,169,127
Salary arrears (Budgeting)	22,254	22,254	0
Urban Unconditional Grant (Wage)	260,216	195,153	260,215
<b>Development Revenues</b>	<b>202,450</b>	<b>292,073</b>	<b>230,470</b>
District Discretionary Development Equalization Grant	16,248	16,232	14,732
External Financing	34,814	73,970	94,400
Other Transfers from Central Government	151,388	201,871	121,338
<b>Total Revenues shares</b>	<b>3,424,671</b>	<b>2,888,667</b>	<b>3,650,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	938,246	703,163	984,097
Non Wage	2,283,975	1,465,563	2,436,001
<b>Development Expenditure</b>			
Domestic Development	167,636	392,286	136,070
External Financing	34,814	0	94,400
<b>Total Expenditure</b>	<b>3,424,671</b>	<b>2,561,013</b>	<b>3,650,567</b>

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

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Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	3,000	0	0	3,000	0	9,800	0	0	9,800
213001 Medical expenses (To employees)		0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations		0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars		0	10,000	0	0	10,000	0	15,920	0	0	15,920
221003 Staff Training		0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	2,400	0	0	2,400	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	2,249	0	0	2,249
221009 Welfare and Entertainment		0	19,000	0	0	19,000	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	6,000	12,000	0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions		0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications		0	1,000	0	2,426	3,426	0	3,000	0	0	3,000
226001 Insurances		0	0	0	0	0	0	0	0	1,000	1,000
227001 Travel inland		0	60,000	0	26,388	86,388	0	63,000	0	0	63,000
227002 Travel abroad		0	6,000	0	0	6,000	0	100	0	0	100
228002 Maintenance - Vehicles		0	15,000	0	0	15,000	0	10,000	0	0	10,000
282102 Fines and Penalties/ Court wards		0	40,000	0	0	40,000	0	35,000	0	0	35,000
<b>Total Cost of output138101</b>		<b>0</b>	<b>175,900</b>	<b>0</b>	<b>34,814</b>	<b>210,714</b>	<b>0</b>	<b>176,069</b>	<b>0</b>	<b>1,000</b>	<b>177,069</b>
<b>138102 Human Resource Management Services</b>											
211101 General Staff Salaries		938,246	0	0	0	938,246	984,097	0	0	0	984,097
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	4,800	0	0	4,800
212105 Pension for Local Governments		0	643,677	0	0	643,677	0	1,169,127	0	0	1,169,127
212107 Gratuity for Local Governments		0	600,500	0	0	600,500	0	949,677	0	0	949,677
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications		0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland		0	8,000	0	0	8,000	0	13,448	0	0	13,448
321608 General Public Service Pension arrears (Budgeting)		0	719,822	0	0	719,822	0	0	0	0	0
321617 Salary Arrears (Budgeting)		0	22,254	0	0	22,254	0	0	0	0	0
<b>Total Cost of output138102</b>		<b>938,246</b>	<b>1,994,255</b>	<b>0</b>	<b>0</b>	<b>2,932,501</b>	<b>984,097</b>	<b>2,140,552</b>	<b>0</b>	<b>0</b>	<b>3,124,648</b>
<b>138103 Capacity Building for HLG</b>											
221003 Staff Training		0	0	16,248	0	16,248	0	0	14,732	0	14,732

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<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>16,248</b>	<b>0</b>	<b>16,248</b>	<b>0</b>	<b>0</b>	<b>14,732</b>	<b>0</b>	<b>14,732</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	13,000	0	0	13,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	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	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	20,500	0	0	20,500	0	35,160	0	0	35,160
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>37,160</b>	<b>0</b>	<b>0</b>	<b>37,160</b>
<b>138105 Public Information Dissemination</b>										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138106 Office Support services</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	9,000	0	0	9,000	0	15,600	0	0	15,600
223006 Water	0	9,000	0	0	9,000	0	4,800	0	0	4,800
224004 Cleaning and Sanitation	0	14,400	0	0	14,400	0	14,400	0	0	14,400
227001 Travel inland	0	3,000	0	0	3,000	0	7,100	0	0	7,100
<b>Total Cost of output138106</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>0</b>	<b>36,400</b>	<b>0</b>	<b>41,900</b>	<b>0</b>	<b>0</b>	<b>41,900</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,320	0	0	5,320	0	6,320	0	0	6,320
<b>Total Cost of output138109</b>	<b>0</b>	<b>15,320</b>	<b>0</b>	<b>0</b>	<b>15,320</b>	<b>0</b>	<b>15,320</b>	<b>0</b>	<b>0</b>	<b>15,320</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000



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221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>938,246</b>	<b>2,283,975</b>	<b>16,248</b>	<b>34,814</b>	<b>3,273,283</b>	<b>984,097</b>	<b>2,436,001</b>	<b>14,732</b>	<b>1,000</b>	<b>3,435,829</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	151,388	0	151,388	0	0	121,338	93,400	214,738
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**Total for LCIII: Isingiro Town Council****County: Isingiro****214,738**

<i>LCII: Kyabishaho</i>	<i>In the implementing LLGs</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,752</i>
<i>LCII: Kyabishaho</i>	<i>Kabingo, Masha, Rugaaga, Rushasha</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,250</i>
<i>LCII: Kyabishaho</i>	<i>Kyabishaho</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>30,000</i>
<i>LCII: Kyabishaho</i>	<i>Kyabishaho</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: External Financing</i>	<i>14,000</i>

# Vote:560 Isingiro District

FY 2020/21

LCII: Kyabishaho	Kyabishaho				Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: External Financing					49,400
LCII: Kyabishaho	Kyabishaho				Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government					18,000
Total Cost of output138172		0	0	151,388	0	151,388	0	0	121,338	93,400	214,738
Total Cost of Capital Purchases		0	0	151,388	0	151,388	0	0	121,338	93,400	214,738
Total cost of District and Urban Administration		938,246	2,283,975	167,636	34,814	3,424,671	984,097	2,436,001	136,070	94,400	3,650,567
Total cost of Administration		938,246	2,283,975	167,636	34,814	3,424,671	984,097	2,436,001	136,070	94,400	3,650,567

## Vote:560 Isingiro District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>360,728</b>	<b>259,707</b>	<b>341,954</b>
District Unconditional Grant (Non-Wage)	95,000	71,250	84,258
District Unconditional Grant (Wage)	155,993	116,994	167,881
Locally Raised Revenues	49,920	26,601	30,000
Urban Unconditional Grant (Wage)	59,815	44,862	59,815
<b>Development Revenues</b>	<b>7,330</b>	<b>7,323</b>	<b>4,102</b>
District Discretionary Development Equalization Grant	7,330	7,323	4,102
<b>Total Revenues shares</b>	<b>368,058</b>	<b>267,030</b>	<b>346,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	215,808	161,856	227,696
Non Wage	144,920	94,091	114,258
<b>Development Expenditure</b>			
Domestic Development	7,330	0	4,102
External Financing	0	0	0
<b>Total Expenditure</b>	<b>368,058</b>	<b>255,947</b>	<b>346,056</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	215,808	0	0	0	215,808	227,696	0	0	0	227,696
211103 Allowances (Incl. Casuals, Temporary)	0	2,920	0	0	2,920	0	2,920	0	0	2,920
221007 Books, Periodicals & Newspapers	0	2,457	0	0	2,457	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,300	0	0	23,300	0	7,136	0	0	7,136
222001 Telecommunications	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	21,000	0	0	21,000	0	19,701	0	0	19,701

# Vote:560 Isingiro District

FY 2020/21

227002 Travel abroad	0	8,200	0	0	8,200	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>215,808</b>	<b>57,877</b>	<b>0</b>	<b>0</b>	<b>273,685</b>	<b>227,696</b>	<b>32,257</b>	<b>0</b>	<b>0</b>	<b>259,953</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,159	0	0	1,159	0	1,102	0	0	1,102
227001 Travel inland	0	14,954	0	0	14,954	0	17,498	0	0	17,498
<b>Total Cost of output148102</b>	<b>0</b>	<b>20,613</b>	<b>0</b>	<b>0</b>	<b>20,613</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>20,600</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221005 Hire of Venue (chairs, projector, etc)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	3,400	0	0	3,400
227001 Travel inland	0	8,200	0	0	8,200	0	8,200	0	0	8,200
<b>Total Cost of output148103</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>16,400</b>

## 148104 LG Expenditure management Services

227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
<b>Total Cost of output148104</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,530	0	0	7,530	0	6,030	0	0	6,030
<b>Total Cost of output148105</b>	<b>0</b>	<b>8,530</b>	<b>0</b>	<b>0</b>	<b>8,530</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>

## 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 148108 Sector Management and Monitoring

227001 Travel inland	0	8,000	0	0	8,000	0	5,471	0	0	5,471
<b>Total Cost of output148108</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,471</b>	<b>0</b>	<b>0</b>	<b>5,471</b>
<b>Total Cost of Higher LG Services</b>	<b>215,808</b>	<b>144,920</b>	<b>0</b>	<b>0</b>	<b>360,728</b>	<b>227,696</b>	<b>114,258</b>	<b>0</b>	<b>0</b>	<b>341,954</b>

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	7,330	0	7,330	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	4,102	0	4,102

## Total for LCIII: Isingiro Town Council

County: Isingiro

4,102

LCII: Kyabishaho

Isingiro District

ICT - Laptop  
(Notebook  
Computer) -779

Source: District Discretionary Development  
Equalization Grant

2,102

# Vote:560 Isingiro District

**FY 2020/21**

<i>LCII: Kyabishaho</i>	<i>Isingiro District</i>	<i>ICT - Scanners-835</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>0</b>	<b>4,102</b>	<b>0</b>	<b>4,102</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>7,330</b>	<b>0</b>	<b>0</b>	<b>4,102</b>	<b>0</b>	<b>4,102</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>215,808</b>	<b>144,920</b>	<b>7,330</b>	<b>0</b>	<b>368,058</b>	<b>227,696</b>	<b>114,258</b>	<b>4,102</b>	<b>0</b>	<b>346,056</b>
<b>Total cost of Finance</b>	<b>215,808</b>	<b>144,920</b>	<b>7,330</b>	<b>0</b>	<b>368,058</b>	<b>227,696</b>	<b>114,258</b>	<b>4,102</b>	<b>0</b>	<b>346,056</b>

**Vote:560 Isingiro District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>881,157</b>	<b>676,373</b>	<b>901,983</b>
District Unconditional Grant (Non-Wage)	403,936	313,468	410,332
District Unconditional Grant (Wage)	213,165	159,873	227,595
Locally Raised Revenues	244,280	188,200	244,280
Urban Unconditional Grant (Wage)	19,776	14,832	19,776
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>881,157</b>	<b>676,373</b>	<b>901,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	232,941	174,478	247,371
Non Wage	648,216	247,305	654,612
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>881,157</b>	<b>421,783</b>	<b>901,983</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	232,941	0	0	0	232,941	247,371	0	0	0	247,371
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0

# Vote:560 Isingiro District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	7,000	0	7,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	500
222001 Telecommunications	0	500	0	0	500	0	773	0	773
227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	9,900	0	0	9,900	0	0	0	0
<b>Total Cost of output138201</b>	<b>232,941</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>260,341</b>	<b>247,371</b>	<b>18,773</b>	<b>0</b>	<b>266,144</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	3,500	0	3,500
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	23,587	0	0	23,587	0	13,500	0	13,500
<b>Total Cost of output138202</b>	<b>0</b>	<b>52,587</b>	<b>0</b>	<b>0</b>	<b>52,587</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,400	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	3,962	0	3,962
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,400	0	1,400
222001 Telecommunications	0	831	0	0	831	0	1,000	0	1,000
227001 Travel inland	0	16,000	0	0	16,000	0	9,130	0	9,130
<b>Total Cost of output138203</b>	<b>0</b>	<b>24,831</b>	<b>0</b>	<b>0</b>	<b>24,831</b>	<b>0</b>	<b>30,892</b>	<b>0</b>	<b>30,892</b>

## 138204 LG Land Management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	801	0	0	801	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	7,500	0	7,500
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>

## Vote:560 Isingiro District

FY 2020/21

**138205 LG Financial Accountability**

221002 Workshops and Seminars	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,300	0	1,300
222001 Telecommunications	0	174	0	0	174	0	1,300	0	1,300
227001 Travel inland	0	8,000	0	0	8,000	0	9,600	0	9,600
<b>Total Cost of output138205</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	321,637	0	0	321,637	0	401,557	0	401,557
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	3,986	0	0	3,986	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	0	2,500	0	0	2,500	0	1,560	0	1,560
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0
227001 Travel inland	0	116,400	0	0	116,400	0	53,629	0	53,629
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	25,000	0	25,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>460,423</b>	<b>0</b>	<b>0</b>	<b>460,423</b>	<b>0</b>	<b>483,947</b>	<b>0</b>	<b>483,947</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	65,000	0	0	65,000	0	66,000	0	66,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>
<b>Total Cost of Higher LG Services</b>	<b>232,941</b>	<b>648,216</b>	<b>0</b>	<b>0</b>	<b>881,157</b>	<b>247,371</b>	<b>654,612</b>	<b>0</b>	<b>901,983</b>
<b>Total cost of Local Statutory Bodies</b>	<b>232,941</b>	<b>648,216</b>	<b>0</b>	<b>0</b>	<b>881,157</b>	<b>247,371</b>	<b>654,612</b>	<b>0</b>	<b>901,983</b>
<b>Total cost of Statutory Bodies</b>	<b>232,941</b>	<b>648,216</b>	<b>0</b>	<b>0</b>	<b>881,157</b>	<b>247,371</b>	<b>654,612</b>	<b>0</b>	<b>901,983</b>



**Vote:560 Isingiro District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,160,110</b>	<b>1,187,260</b>	<b>1,135,014</b>
Other Transfers from Central Government	1,015,386	328,717	0
Sector Conditional Grant (Non-Wage)	369,777	277,333	346,037
Sector Conditional Grant (Wage)	774,948	581,211	788,977
<b>Development Revenues</b>	<b>2,436,071</b>	<b>923,371</b>	<b>17,123,871</b>
External Financing	5,836	0	0
Other Transfers from Central Government	2,211,180	704,316	16,905,459
Sector Development Grant	219,055	219,055	218,412
<b>Total Revenues shares</b>	<b>4,596,181</b>	<b>2,110,631</b>	<b>18,258,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	774,948	578,449	788,977
Non Wage	1,385,163	340,859	346,037
<b>Development Expenditure</b>			
Domestic Development	2,430,235	185,439	17,123,871
External Financing	5,836	0	0
<b>Total Expenditure</b>	<b>4,596,181</b>	<b>1,104,747</b>	<b>18,258,885</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	774,948	0	0	0	774,948	788,977	0	0	0	788,977
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	111,492	0	0	111,492	0	104,771	0	0	104,771
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	193,558	0	0	193,558	0	173,558	0	0	173,558
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output018101</b>	<b>774,948</b>	<b>319,050</b>	<b>0</b>	<b>0</b>	<b>1,093,997</b>	<b>788,977</b>	<b>298,329</b>	<b>0</b>	<b>0</b>	<b>1,087,306</b>
<b>Total Cost of Higher LG Services</b>	<b>774,948</b>	<b>319,050</b>	<b>0</b>	<b>0</b>	<b>1,093,997</b>	<b>788,977</b>	<b>298,329</b>	<b>0</b>	<b>0</b>	<b>1,087,306</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	36,000	0	36,000	0	0	75,000	0	75,000
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>				<b>75,000</b>					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Construction Services - Projects-407</i>		<i>Source: Sector Development Grant</i>					<i>75,000</i>	
312201 Transport Equipment	0	0	30,000	0	30,000	0	0	30,000	0	30,000
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>				<b>30,000</b>					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>	
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312301 Cultivated Assets	0	0	48,998	0	48,998	0	0	38,295	0	38,295
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>				<b>38,295</b>					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>					<i>38,295</i>	
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>134,998</b>	<b>0</b>	<b>134,998</b>	<b>0</b>	<b>0</b>	<b>143,295</b>	<b>0</b>	<b>143,295</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>134,998</b>	<b>0</b>	<b>134,998</b>	<b>0</b>	<b>0</b>	<b>143,295</b>	<b>0</b>	<b>143,295</b>
<b>Total cost of Agricultural Extension Services</b>	<b>774,948</b>	<b>319,050</b>	<b>134,998</b>	<b>0</b>	<b>1,228,995</b>	<b>788,977</b>	<b>298,329</b>	<b>143,295</b>	<b>0</b>	<b>1,230,600</b>
<b>0182 District Production Services</b>										
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	7,357	0	0	7,357	0	5,000	0	0	5,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>7,357</b>	<b>0</b>	<b>0</b>	<b>7,357</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	5,085	0	0	5,085
<b>Total Cost of output018203</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	7,114	0	0	7,114	0	8,614	0	0	8,614
<b>Total Cost of output018204</b>	<b>0</b>	<b>7,114</b>	<b>0</b>	<b>0</b>	<b>7,114</b>	<b>0</b>	<b>8,614</b>	<b>0</b>	<b>0</b>	<b>8,614</b>

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## 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	11,357	0	0	11,357	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>0</b>	<b>11,357</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

## 018206 Agriculture statistics and information

227001 Travel inland	0	5,400	0	0	5,400	0	8,721	0	0	8,721
<b>Total Cost of output018206</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>8,721</b>	<b>0</b>	<b>0</b>	<b>8,721</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,400	0	0	1,400	0	3,488	0	0	3,488
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>

## 018210 Vermin Control Services

227001 Travel inland	0	1,507	0	0	1,507	0	3,800	0	0	3,800
<b>Total Cost of output018210</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>0</b>	<b>1,507</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

## 018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	84,000	0	0	84,000	0	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	181,306	0	0	181,306	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	836	12,836	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	476,080	0	0	476,080	0	0	0	0	0
227001 Travel inland	0	244,591	0	5,000	249,591	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>0</b>	<b>1,026,977</b>	<b>0</b>	<b>5,836</b>	<b>1,032,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,066,113</b>	<b>0</b>	<b>5,836</b>	<b>1,071,949</b>	<b>0</b>	<b>47,708</b>	<b>0</b>	<b>0</b>	<b>47,708</b>

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

281502 Feasibility Studies for Capital Works	0	0	23,479	0	23,479	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,822,433	0	7,822,433

**Total for LCIII: Isingiro Town Council** **County: Isingiro** **7,822,433**

LCII: Kyabishaho Ishozi Monitoring, Supervision and Appraisal - Fuel-2180 Source: Other Transfers from Central Government 579,233

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LCII: Kyabishaho	Ishozi	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government	7,243,200
312103 Roads and Bridges	0	0	0	9,083,026
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>		<b>9,083,026</b>
LCII: Kyabishaho	Ishozi	Roads and Bridges - Construction Services-1560	Source: Other Transfers from Central Government	9,083,026
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>23,479</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>				
281501 Environment Impact Assessment for Capital Works	0	0	10,000	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	77,520	0
312101 Non-Residential Buildings	0	0	200,000	0
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>		<b>57,117</b>
LCII: Central Ward	Kabuyanda	Building Construction - Building Costs-209	Source: Sector Development Grant	57,117
312103 Roads and Bridges	0	0	1,302,160	0
312104 Other Structures	0	0	297,284	0
312202 Machinery and Equipment	0	0	281,000	0
312211 Office Equipment	0	0	3,794	0
312301 Cultivated Assets	0	0	100,000	0
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>		<b>18,000</b>
LCII: Kyabishaho	Ishozi	Cultivated Assets - Plantation-424	Source: Sector Development Grant	18,000
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>2,271,758</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,295,237</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,066,113</b>	<b>2,295,237</b>	<b>5,836</b>
<b>Total cost of Production and Marketing</b>	<b>774,948</b>	<b>1,385,163</b>	<b>2,430,235</b>	<b>5,836</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,722,418</b>	<b>3,541,802</b>	<b>4,942,877</b>
Sector Conditional Grant (Non-Wage)	493,102	369,815	713,561
Sector Conditional Grant (Wage)	4,229,316	3,171,987	4,229,316
<b>Development Revenues</b>	<b>2,831,542</b>	<b>3,020,600</b>	<b>4,840,450</b>
District Discretionary Development Equalization Grant	108,499	108,553	146,684
External Financing	1,683,036	1,176,807	2,073,100
Other Transfers from Central Government	1,000,000	1,695,233	2,440,634
Sector Development Grant	40,007	40,007	180,032
<b>Total Revenues shares</b>	<b>7,553,960</b>	<b>6,562,402</b>	<b>9,783,327</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,229,316	3,152,006	4,229,316
Non Wage	493,102	362,645	713,561
<b>Development Expenditure</b>			
Domestic Development	1,148,506	91,127	2,767,350
External Financing	1,683,036	0	2,073,100
<b>Total Expenditure</b>	<b>7,553,960</b>	<b>3,605,777</b>	<b>9,783,327</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	4,229,316	0	0	0	4,229,316	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	603,100	603,100
227001 Travel inland	0	0	0	0	0	0	0	0	370,000	370,000
<b>Total Cost of output088101</b>	<b>4,229,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,229,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973,100</b>	<b>973,100</b>

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## 088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	4,229,316	0	0	0	4,229,316
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,229,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,229,316</b>

## 088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	700,000	700,000	0	0	0	400,000	400,000
221003 Staff Training	0	0	0	200,000	200,000	0	0	0	0	0
227001 Travel inland	0	0	0	200,000	200,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	0	0	700,000	700,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Cost of Higher LG Services</b>	<b>4,229,316</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>5,329,316</b>	<b>4,229,316</b>	<b>0</b>	<b>0</b>	<b>2,073,100</b>	<b>6,302,416</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	22,164	0	0	22,164	0	24,261	0	0	24,261
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**Total for LCIII: Kashumba** **County: Bukanga** **3,466**

LCII: Kankingi *BUHUNGIRO HEALTH CENTRE II* Source: Sector Conditional Grant (Non-Wage) 3,466

**Total for LCIII: Kaberebere Town Council** **County: Isingiro** **6,932**

LCII: Kaberebere East *KAKOMA HEALTH CENTRE III* Source: Sector Conditional Grant (Non-Wage) 6,932

**Total for LCIII: Isingiro Town Council** **County: Isingiro** **6,932**

LCII: Kaharo *KYABIRUKWA HEALTH UNIT* Source: Sector Conditional Grant (Non-Wage) 6,932

**Total for LCIII: Kabuyanda Town Council** **County: Isingiro** **6,932**

LCII: Central Ward *KABUYANDA HEALTH CENTRE* Source: Sector Conditional Grant (Non-Wage) 3,466

LCII: Central Ward *ST LUKE KISYORO HEALTH UNIT* Source: Sector Conditional Grant (Non-Wage) 3,466

<b>Total Cost of output088153</b>	<b>0</b>	<b>22,164</b>	<b>0</b>	<b>0</b>	<b>22,164</b>	<b>0</b>	<b>24,261</b>	<b>0</b>	<b>0</b>	<b>24,261</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263206 Other Capital grants	0	0	0	0	0	0	0	1,129,513	0	1,129,513
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**Total for LCIII: Rushasha** **County: Bukanga** **37,650**

LCII: Rushasha *RushashaHC III* *RushashaHC III* Source: Other Transfers from Central Government 37,650

**Total for LCIII: Endiinzi Town Council** **County: Bukanga** **37,650**

LCII: Endiinzi A *Endiinzi HC III* *Endiinzi HC III* Source: Other Transfers from Central Government 37,650

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<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>	<b>94,126</b>
<i>LCII: Kyampango</i>	<i>Rugaaga HC IV</i>	<i>Rugaaga HC IV Source: Other Transfers from Central Government</i>	<i>94,126</i>
<b>Total for LCIII: Endiinzi</b>		<b>County: Bukanga</b>	<b>37,650</b>
<i>LCII: Busheeka</i>	<i>Busheeka HC III</i>	<i>Busheeka HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>	<b>75,301</b>
<i>LCII: Kankingi</i>	<i>Nakivale HC III</i>	<i>Nakivale HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<i>LCII: Kashumba</i>	<i>Kashumba HC III</i>	<i>Kashumba HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>	<b>37,650</b>
<i>LCII: Ruteete</i>	<i>Mbaare HC III</i>	<i>Mbaare HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>	<b>37,650</b>
<i>LCII: Ngarama</i>	<i>Ngarama HC III</i>	<i>Ngarama HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>	<b>37,650</b>
<i>LCII: Kanywamaizi</i>	<i>Kanywamaizi HC III</i>	<i>Kanywamaizi HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<b>Total for LCIII: Kaberebere Town Council</b>		<b>County: Isingiro</b>	<b>75,301</b>
<i>LCII: Kaberebere South</i>	<i>Kakoma HC III</i>	<i>Kakoma HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<i>LCII: Kaberebere West</i>	<i>Kikokwa HC III</i>	<i>Kikokwa HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>169,427</b>
<i>LCII: Kaharo</i>	<i>Kyabirukwa HC III</i>	<i>Kyabirukwa HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<i>LCII: Kyabishaho</i>	<i>Rwekubo HC IV</i>	<i>Rwekubo HC IV Source: Other Transfers from Central Government</i>	<i>94,126</i>
<i>LCII: Mabona</i>	<i>Mabona HC III</i>	<i>Mabona HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>	<b>94,126</b>
<i>LCII: Central Ward</i>	<i>Kabuyanda HC IV</i>	<i>Kabuyanda HC IV Source: Other Transfers from Central Government</i>	<i>94,126</i>
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>75,301</b>
<i>LCII: Kajaho</i>	<i>Nshungyezi HC III</i>	<i>Nshungyezi HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<i>LCII: Kikagate Town Board</i>	<i>Kikagate HC III</i>	<i>Kikagate HC III Source: Other Transfers from Central Government</i>	<i>37,650</i>
<b>Total for LCIII: Nyamuyanja</b>		<b>County: Isingiro</b>	<b>94,126</b>
<i>LCII: Nyamuyanja</i>	<i>Nyamuyanja HC IV</i>	<i>Nyamuyanja HC IV Source: Other Transfers from Central Government</i>	<i>94,126</i>

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<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>75,301</b>
LCII: Bugongi	Nyakitunda HC III	Nyakitunda HC III Source: Other Transfers from Central Government	37,650
LCII: Ruhira	Ruhira HC III	Ruhira HC III Source: Other Transfers from Central Government	37,650
<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>	<b>37,650</b>
LCII: Nyarubungo	Nyarubungo HC III	Nyarubungo HC III Source: Other Transfers from Central Government	37,650
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>	<b>37,650</b>
LCII: Kyeirumba	Kyeirumba HC III	Kyeirumba HC III Source: Other Transfers from Central Government	37,650
<b>Total for LCIII: Birere</b>		<b>County: Isingiro</b>	<b>37,650</b>
LCII: Kasaana	Kasaana HC III	Kasaana HC III Source: Other Transfers from Central Government	37,650
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>	<b>37,650</b>
LCII: Ruborogota	Ruborogota HC III	Ruborogota HC III Source: Other Transfers from Central Government	37,650
263367 Sector Conditional Grant (Non-Wage)		0 380,992 0 0 380,992 0 582,266 0 0	<b>582,266</b>
<b>Total for LCIII: Rushasha</b>		<b>County: Bukanga</b>	<b>27,727</b>
LCII: Ihunga		RUBONDO HEALTH CENTREII Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Ihunga		RUSHASHA HEALTH CENTRE III	13,863
LCII: Ihunga		RWANTAHA HEALTH CENTREII	6,932
<b>Total for LCIII: Kakamba</b>		<b>County: Bukanga</b>	<b>6,932</b>
LCII: Burumba		KAKAMBA HEALTH CENTRE II	6,932
<b>Total for LCIII: Endiinzi Town Council</b>		<b>County: Bukanga</b>	<b>13,863</b>
LCII: Endiinzi A		ENDIINZI HEALTH CENTRE III	13,863
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>	<b>34,659</b>
LCII: Kabaare		BIRUNDUMA HEALTH CENTRE II	6,932
LCII: Kabaare		RUGAAGA HEALTH CENTRE IV	27,727



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<b>Total for LCIII: Endiinzi</b>	<b>County: Bukanga</b>	<b>20,795</b>
LCII: Busheeka	BUSHEKA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	13,863
LCII: Busheeka	RWANJOGYERA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	6,932
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>	<b>41,590</b>
LCII: Kankingi	KASHUMBA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	13,863
LCII: Kankingi	KIGARAGARA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Kankingi	MUREMA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Kankingi	NAKIVALE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	13,863
<b>Total for LCIII: Mbaare</b>	<b>County: Bukanga</b>	<b>34,659</b>
LCII: Burigi	KYABAHESI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Burigi	MBAARE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	13,863
LCII: Burigi	NSHORORO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Burigi	NYAMARUNGI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	6,932
<b>Total for LCIII: Ngarama</b>	<b>County: Bukanga</b>	<b>27,727</b>
LCII: Burungamo	BURUNGAMO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Burungamo	KAGAAGA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Burungamo	NGARAMA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	13,863
<b>Total for LCIII: Kabuyanda</b>	<b>County: Isingiro</b>	<b>27,727</b>
LCII: kabugu	KABUGUHEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	6,932

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LCII: kabugu	KANYWAMAIZI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,863
LCII: kabugu	RWAKAKWEND A HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,932
<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>		<b>13,863</b>
LCII: Kaberebere East	KIKOKWA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,863
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>		<b>62,386</b>
LCII: Kaharo	KAMURI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Kaharo	KYEIRUMBA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,863
LCII: Kaharo	MABONA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,863
LCII: Kaharo	RWEKUBO HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	27,727
<b>Total for LCIII: Kabuyanda Town Council</b>	<b>County: Isingiro</b>		<b>27,727</b>
LCII: Central Ward	KABUYANDA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	27,727
<b>Total for LCIII: Kikagata</b>	<b>County: Isingiro</b>		<b>55,454</b>
LCII: Kajaho	KAMUBEIZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Kajaho	KIKAGATE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,863
LCII: Kajaho	KYEZIMBIRE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Kajaho	NSHUNGYEZI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	13,863
LCII: Kajaho	RUYANGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,932
LCII: Kajaho	RWAMWIJUKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,932

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<b>Total for LCIII: Nyamuyanja</b>	<b>County: Isingiro</b>	<b>34,659</b>
LCII: Ibumba	KATANOGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 6,932
LCII: Ibumba	NYAMUYANJA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage) 27,727
<b>Total for LCIII: Nyakitunda</b>	<b>County: Isingiro</b>	<b>41,590</b>
LCII: Bugongi	KAROKARUNGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 6,932
LCII: Bugongi	KIHIIHI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 6,932
LCII: Bugongi	MIGYERA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 6,932
LCII: Bugongi	NTUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 6,932
LCII: Bugongi	NYAKITUNDA HEALTH CENTREIII	Source: Sector Conditional Grant (Non-Wage) 13,863
<b>Total for LCIII: Masha</b>	<b>County: Isingiro</b>	<b>27,727</b>
LCII: Kabaare	NYAMITSINDO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 6,932
LCII: Kabaare	NYARUBUNGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 13,863
LCII: Kabaare	RWETANGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 6,932
<b>Total for LCIII: Kabingo</b>	<b>County: Isingiro</b>	<b>20,795</b>
LCII: Kagarama	KATEMBE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 6,932
LCII: Kagarama	KYABINUNGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 6,932
LCII: Kagarama	KYARUGAJU HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage) 6,932

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<b>Total for LCIII: Birere</b>	<b>County: Isingiro</b>				<b>20,795</b>					
<i>LCII: Kahenda</i>	<i>KAHENDA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 6,932</i>					
<i>LCII: Kahenda</i>	<i>KASAANA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 13,863</i>					
<b>Total for LCIII: Ruborogota</b>	<b>County: Isingiro</b>				<b>27,727</b>					
<i>LCII: Karama</i>	<i>KARAMA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 6,932</i>					
<i>LCII: Karama</i>	<i>KYAMUSONI HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 6,932</i>					
<i>LCII: Karama</i>	<i>RUBOROGOTA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 13,863</i>					
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>13,863</b>					
<i>LCII: Missing Parish</i>	<i>RUHIIRA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 13,863</i>					
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	583,036	583,036	0	0	0	0	0
<b>Total Cost of output088154</b>	<b>0</b>	<b>380,992</b>	<b>0</b>	<b>583,036</b>	<b>964,028</b>	<b>0</b>	<b>582,266</b>	<b>1,129,513</b>	<b>0</b>	<b>1,711,779</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>403,156</b>	<b>0</b>	<b>583,036</b>	<b>986,192</b>	<b>0</b>	<b>606,527</b>	<b>1,129,513</b>	<b>0</b>	<b>1,736,040</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	88,800	0	88,800
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>				<b>88,800</b>					
<i>LCII: Kyabishaho</i>	<i>All HUs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government 88,800</i>				
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,800</b>	<b>0</b>	<b>88,800</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	38,007	0	38,007	0	0	180,032	0	180,032
<b>Total for LCIII: Rushasha</b>	<b>County: Bukanga</b>				<b>20,000</b>					
<i>LCII: Rwantaha</i>	<i>Rwantaha HC II</i>	<i>Building Construction - Latrines-237</i>				<i>Source: Sector Development Grant 20,000</i>				

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<b>Total for LCIII: Mbaare</b>			<b>County: Bukanga</b>						<b>60,032</b>	
<i>LCII: Nshororo</i>	<i>Nshororo HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						<i>30,032</i>	
<i>LCII: Nyamarungi</i>	<i>Nyamarungi HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						<i>30,000</i>	
<b>Total for LCIII: Ngarama</b>			<b>County: Bukanga</b>						<b>60,000</b>	
<i>LCII: Ngarama</i>	<i>Ngarama HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						<i>50,000</i>	
<i>LCII: Ngarama</i>	<i>Ngarama HC III</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>	
<b>Total for LCIII: Kaberebere Town Council</b>			<b>County: Isingiro</b>						<b>20,000</b>	
<i>LCII: Kaberebere West</i>	<i>Kikokwa HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>	
<b>Total for LCIII: Kikagate</b>			<b>County: Isingiro</b>						<b>20,000</b>	
<i>LCII: Kamubeizi</i>	<i>Kamubeizi HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>	
312102 Residential Buildings	0	0	1,108,499	0	1,108,499	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>1,148,506</b>	<b>0</b>	<b>1,148,506</b>	<b>0</b>	<b>0</b>	<b>180,032</b>	<b>0</b>	<b>180,032</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	800,000	0	800,000
<b>Total for LCIII: Kabuyanda Town Council</b>			<b>County: Isingiro</b>						<b>800,000</b>	
<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>800,000</i>	
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	146,684	0	146,684
<b>Total for LCIII: Nyakitunda</b>			<b>County: Isingiro</b>						<b>146,684</b>	
<i>LCII: Ruhiira</i>	<i>Ruhiira HCII</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>146,684</i>	
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,684</b>	<b>0</b>	<b>146,684</b>

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## 088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	422,321	0	422,321
Total for LCIII: Kabuyanda Town Council			County: Isingiro							422,321
LCII: Central Ward	KABUYANDA HC IV	Building Construction - General Construction Works-227	Source: Other Transfers from Central Government						400,000	
LCII: Central Ward	KABUYANDA HC IV	Building Construction - Monitoring and Supervision-243	Source: Other Transfers from Central Government						22,321	
Total Cost of output088183	0	0	0	0	0	0	0	422,321	0	422,321
Total Cost of Capital Purchases	0	0	1,148,506	0	1,148,506	0	0	1,637,837	0	1,637,837
Total cost of Primary Healthcare	4,229,316	403,156	1,148,506	1,683,036	7,464,014	4,229,316	606,527	2,767,350	2,073,100	9,676,293

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	3,400	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,172	0	0	3,172	0	1,779	0	0	1,779
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221012 Small Office Equipment	0	12,311	0	0	12,311	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	22,800	0	0	22,800	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>0</b>	<b>47,283</b>	<b>0</b>	<b>0</b>	<b>47,283</b>	<b>0</b>	<b>72,779</b>	<b>0</b>	<b>0</b>	<b>72,779</b>

### 088302 Healthcare Services Monitoring and Inspection

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000	0	16,255	0	0	16,255
227004 Fuel, Lubricants and Oils	0	20,662	0	0	20,662	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000

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Total Cost of output088302	0	42,662	0	0	42,662	0	34,255	0	0	34,255
Total Cost of Higher LG Services	0	89,946	0	0	89,946	0	107,034	0	0	107,034
Total cost of Health Management and Supervision	0	89,946	0	0	89,946	0	107,034	0	0	107,034
Total cost of Health	4,229,316	493,102	1,148,506	1,683,036	7,553,960	4,229,316	713,561	2,767,350	2,073,100	9,783,327

**Vote:560 Isingiro District****FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,155,935</b>	<b>12,813,860</b>	<b>18,811,465</b>
District Unconditional Grant (Wage)	41,967	31,476	62,913
Locally Raised Revenues	9,000	3,754	9,000
Other Transfers from Central Government	40,000	32,160	32,167
Sector Conditional Grant (Non-Wage)	2,991,248	1,994,165	3,408,959
Sector Conditional Grant (Wage)	14,073,720	10,752,305	15,298,426
<b>Development Revenues</b>	<b>3,982,129</b>	<b>1,377,676</b>	<b>6,361,271</b>
External Financing	227,450	54,512	185,929
Other Transfers from Central Government	2,777,000	345,485	4,889,286
Sector Development Grant	977,679	977,679	1,286,057
<b>Total Revenues shares</b>	<b>21,138,064</b>	<b>14,191,536</b>	<b>25,172,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,115,687	10,783,780	15,361,339
Non Wage	3,040,248	1,952,384	3,450,126
<b>Development Expenditure</b>			
Domestic Development	3,754,679	1,323,164	6,175,342
External Financing	227,450	0	185,929
<b>Total Expenditure</b>	<b>21,138,064</b>	<b>14,059,328</b>	<b>25,172,736</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	9,072,908	0	0	0	9,072,908	10,135,636	0	0	0	10,135,636
211103 Allowances (Incl. Casuals, Temporary)	0	162,163	0	0	162,163	0	41,167	0	0	41,167
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	5,000	5,000



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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	0	0	0	166,929	166,929
<b>Total Cost of output078102</b>	<b>9,072,908</b>	<b>162,163</b>	<b>0</b>	<b>0</b>	<b>9,235,071</b>	<b>10,135,636</b>	<b>41,167</b>	<b>0</b>	<b>185,929</b>	<b>10,362,731</b>
<b>Total Cost of Higher LG Services</b>	<b>9,072,908</b>	<b>162,163</b>	<b>0</b>	<b>0</b>	<b>9,235,071</b>	<b>10,135,636</b>	<b>41,167</b>	<b>0</b>	<b>185,929</b>	<b>10,362,731</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,294,984	0	0	1,294,984	0	1,750,346	0	0	1,750,346
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**Total for LCIII: Rushasha** **County: Bukanga** **101,388**

LCII: Ihunga KENDOBO Source: Sector Conditional Grant (Non-Wage) 5,719  
COPE P.S

LCII: Rushasha Kamutigazi P/S Source: Sector Conditional Grant (Non-Wage) 7,337

LCII: Rushasha KARYAMENVU Source: Sector Conditional Grant (Non-Wage) 6,246  
COPE P.S

LCII: Rushasha KATUNTU P.S Source: Sector Conditional Grant (Non-Wage) 6,705

LCII: Rushasha KENDOBO P.S Source: Sector Conditional Grant (Non-Wage) 7,555

LCII: Rushasha RUBONDO P.S. Source: Sector Conditional Grant (Non-Wage) 57,584

LCII: Rwantaha KARUNGA P.S. Source: Sector Conditional Grant (Non-Wage) 10,241

**Total for LCIII: Kakamba** **County: Bukanga** **27,976**

LCII: Kakamba BURUMBA P.S. Source: Sector Conditional Grant (Non-Wage) 6,943

LCII: Kakamba KAKUUTO P.S Source: Sector Conditional Grant (Non-Wage) 6,773

LCII: Kakamba Kashenyi Source: Sector Conditional Grant (Non-Wage) 5,702  
(Bukaga) P/S

LCII: Kakamba KAYENJE II P.S Source: Sector Conditional Grant (Non-Wage) 8,558

**Total for LCIII: Endiinzi Town Council** **County: Bukanga** **10,836**

LCII: Kikoba KAMAAYA P.S Source: Sector Conditional Grant (Non-Wage) 10,836

**Total for LCIII: Rugaaga** **County: Bukanga** **172,272**

LCII: Kabaare KEIRUNGU P.S Source: Sector Conditional Grant (Non-Wage) 12,284

LCII: Kashojwa KABAZANA P.S Source: Sector Conditional Grant (Non-Wage) 34,636

LCII: Kashojwa KASHOJWA P.S. Source: Sector Conditional Grant (Non-Wage) 61,224

LCII: Kyampango Rugaaga P.S. Source: Sector Conditional Grant (Non-Wage) 6,059

LCII: Kyarubambura BIRUNDUMA Source: Sector Conditional Grant (Non-Wage) 14,228  
P.S

LCII: Kyarubambura KIRYABURO Source: Sector Conditional Grant (Non-Wage) 9,835  
P/S

LCII: Kyarubambura KYARUBAMBU Source: Sector Conditional Grant (Non-Wage) 6,265  
RA P.S.

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LCII: Nyabubaare	NYABUBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: Rwangabo	KATOOMA I P.S	Source: Sector Conditional Grant (Non-Wage)	8,645
LCII: Rwangabo	Kemengo Cope	Source: Sector Conditional Grant (Non-Wage)	6,537
LCII: Rwangabo	Rushongye P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
<b>Total for LCIII: Endiinzi</b>	<b>County: Bukanga</b>		<b>36,629</b>
LCII: Busheeka	Busheka P/s	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Busheeka	Rwambaga	Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: Nyabyondo	NYABYONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Rwanjogyera	Rwanjogyera P.S.	Source: Sector Conditional Grant (Non-Wage)	9,612
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>		<b>87,679</b>
LCII: Kasharira	KABURA P.S	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kashumba	BUHUNGIRO DEMO.P.S.	Source: Sector Conditional Grant (Non-Wage)	8,663
LCII: Kashumba	JURU P.S	Source: Sector Conditional Grant (Non-Wage)	31,209
LCII: Kashumba	Kagango P.S	Source: Sector Conditional Grant (Non-Wage)	5,012
LCII: Kashumba	KANKINGI P.S	Source: Sector Conditional Grant (Non-Wage)	7,462
LCII: Kigaragara	KASHESHE P.S	Source: Sector Conditional Grant (Non-Wage)	5,843
LCII: Kigaragara	KIGARAGARA P.S	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: Murema	MUREMA	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Rushwa	KIYENJE P/S	Source: Sector Conditional Grant (Non-Wage)	8,558
<b>Total for LCIII: Mbaare</b>	<b>County: Bukanga</b>		<b>90,075</b>
LCII: Burigi	Burigi C.O.U. P/S	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Kihanda	BURIGI CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Kihanda	KIHANDA MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Kihanda	MISHENYI I P.S.	Source: Sector Conditional Grant (Non-Wage)	5,194
LCII: Kihanda	MISHENYI II P.S	Source: Sector Conditional Grant (Non-Wage)	6,212
LCII: Kyabahesi	KAHUNGYE P.S	Source: Sector Conditional Grant (Non-Wage)	11,001
LCII: Kyabahesi	KYABAHESE	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Nshororo	Kamengo P/S	Source: Sector Conditional Grant (Non-Wage)	3,086
LCII: Nshororo	MBAARE	Source: Sector Conditional Grant (Non-Wage)	6,996
LCII: Nshororo	NSHORORO	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Nyamarungi	NYAMARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Ruteete	KEMPARA P.S	Source: Sector Conditional Grant (Non-Wage)	10,727

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<b>Total for LCIII: Ngarama</b>	<b>County: Bukanga</b>	<b>99,376</b>
LCII: Burungamo	BURUNGAMO C.O.U P.S Source: Sector Conditional Grant (Non-Wage)	10,855
LCII: Burungamo	Burungamo Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	10,510
LCII: Burungamo	Kyakabindi P.S. Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Kabaare	KAMATARISI P.S Source: Sector Conditional Grant (Non-Wage)	8,303
LCII: Kabaare	Kyajungu P.S. Source: Sector Conditional Grant (Non-Wage)	7,064
LCII: Kagaaga	KAGAAGA II P.S Source: Sector Conditional Grant (Non-Wage)	10,787
LCII: Ngarama	KAYENJE P.S Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: Ngarama	Kishojo P.S Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: Ngarama	NGARAMA CATHOLIC P.S. Source: Sector Conditional Grant (Non-Wage)	7,659
LCII: Ngarama	NGARAMA COU P.S. Source: Sector Conditional Grant (Non-Wage)	11,689
LCII: Ngarama	Rukonje P.S. Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Ngarama	St. Johns Biharwe P/S Source: Sector Conditional Grant (Non-Wage)	5,843
<b>Total for LCIII: Kabuyanda</b>	<b>County: Isingiro</b>	<b>76,100</b>
LCII: kabugu	KABUGU P.S Source: Sector Conditional Grant (Non-Wage)	9,360
LCII: kabugu	KANYWAMAIZI P.S. Source: Sector Conditional Grant (Non-Wage)	16,123
LCII: kabugu	KIGABAGABA P.S Source: Sector Conditional Grant (Non-Wage)	5,872
LCII: Kagaara	RWABYEMERA P.S Source: Sector Conditional Grant (Non-Wage)	10,380
LCII: Kanywamaizi	KAGOTO P.S Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Kanywamaizi	ST. MARY S KAGOTO P.S. Source: Sector Conditional Grant (Non-Wage)	10,346
LCII: Rwakakwenda	RWAKAKWEND A P.S. Source: Sector Conditional Grant (Non-Wage)	15,749
<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>	<b>31,084</b>
LCII: Kaberebere East	KABEREBERE TOWN SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,992
LCII: Kaberebere East	RWEIZIRINGIR O P.S. Source: Sector Conditional Grant (Non-Wage)	5,758
LCII: Kaberebere South	RUTSYA P.S. Source: Sector Conditional Grant (Non-Wage)	14,333
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>	<b>123,292</b>
LCII: Kaharo	GAYAZA MIXED P.S Source: Sector Conditional Grant (Non-Wage)	8,040
LCII: Kaharo	IGAYAZA P.S Source: Sector Conditional Grant (Non-Wage)	4,276
LCII: Kaharo	KYEIRUMBA Source: Sector Conditional Grant (Non-Wage)	5,789

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LCII: Kaharo	St. Mary's P/S Kishaye	Source: Sector Conditional Grant (Non-Wage)	10,142
LCII: Kyabishaho	GUMA MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Kyabishaho	KAHIRIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	18,452
LCII: Kyabishaho	KYABISHAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,938
LCII: Kyabishaho	RWEKUBO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,118
LCII: Mabona	KIBWERA P.S	Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: Mabona	KYARUMIGANA	Source: Sector Conditional Grant (Non-Wage)	4,823
LCII: Mabona	ST. JOSEPH S KYABIRUKWA	Source: Sector Conditional Grant (Non-Wage)	9,087
LCII: Mabona	ST. PETERS KYOGA	Source: Sector Conditional Grant (Non-Wage)	9,748
<b>Total for LCIII: Kabuyanda Town Council</b>	<b>County: Isingiro</b>		<b>55,350</b>
LCII: Central Ward	KABUYANDA CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Iryango	IRYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Iryango	Kaiho II P/S	Source: Sector Conditional Grant (Non-Wage)	8,456
LCII: kisyoro ward	KISYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,229
LCII: kisyoro ward	NYAMPIKYE II P.S	Source: Sector Conditional Grant (Non-Wage)	8,242
LCII: Northern Ward	KAARO-KARUNGI P.S	Source: Sector Conditional Grant (Non-Wage)	8,145
<b>Total for LCIII: Kikagate</b>	<b>County: Isingiro</b>		<b>164,274</b>
LCII: Kajaho	KAJAHO P.S	Source: Sector Conditional Grant (Non-Wage)	35,138
LCII: Kajaho	RWAMURUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	27,110
LCII: Kyezimbi	KISHARIRA	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Kyezimbi	KYEZIMBIRE	Source: Sector Conditional Grant (Non-Wage)	19,188
LCII: Ntundu	KIKAGATE p/s	Source: Sector Conditional Grant (Non-Wage)	17,245
LCII: Ntundu	KITEZO P.S	Source: Sector Conditional Grant (Non-Wage)	7,140
LCII: Ntundu	ST. MATHIAS KABASHAKI	Source: Sector Conditional Grant (Non-Wage)	5,498
LCII: Nyabushenyi	NYABUSHENYI P.S	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Ruyanga	KATOJO II P.S	Source: Sector Conditional Grant (Non-Wage)	9,794
LCII: Ruyanga	RUYANGA	Source: Sector Conditional Grant (Non-Wage)	11,776
LCII: Rwamwijuka	NYAKABUNGO	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: Rwamwijuka	RWAMWIJUKA	Source: Sector Conditional Grant (Non-Wage)	9,009

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<b>Total for LCIII: Nyamuyanja</b>	<b>County: Isingiro</b>	<b>74,350</b>
LCII: Ibumba	Ibumba P/S Source: Sector Conditional Grant (Non-Wage)	4,019
LCII: Ibumba	Ijungangoma P/S Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Ibumba	Kamutumo P/S Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Ibumba	Kayonza P/S Source: Sector Conditional Grant (Non-Wage)	7,395
LCII: Ibumba	Kyanza P/S Source: Sector Conditional Grant (Non-Wage)	8,121
LCII: Katanoga	Katanoga P/s Source: Sector Conditional Grant (Non-Wage)	7,150
LCII: Katanoga	St. Peters Katanoga P/S Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: Kigyendwa	Nyamuyanja Modern P/S Source: Sector Conditional Grant (Non-Wage)	8,308
LCII: Nyamuyanja	Kihwa P/S Source: Sector Conditional Grant (Non-Wage)	11,168
LCII: Nyamuyanja	Nyakibaare II P/S Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Nyamuyanja	Nyamuyanja Cent. P/S Source: Sector Conditional Grant (Non-Wage)	6,263
<b>Total for LCIII: Nyakitunda</b>	<b>County: Isingiro</b>	<b>137,807</b>
LCII: Bugongi	NYAKITUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	11,120
LCII: Bugongi	RWENTSINGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,537
LCII: Kihiihi	KIHIHI Source: Sector Conditional Grant (Non-Wage)	5,704
LCII: Kihiihi	NYANDAMA P.S Source: Sector Conditional Grant (Non-Wage)	12,706
LCII: Kihiihi	SANNI P.S Source: Sector Conditional Grant (Non-Wage)	5,588
LCII: Migyera	NYANJETAGYE RA P.S. Source: Sector Conditional Grant (Non-Wage)	9,231
LCII: Ntungu	ISHINGISHA P.S Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: Ntungu	NTUNGU BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	8,597
LCII: Ntungu	NTUNGU MIXED Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Nyakarambi	KABATANGARE P.S Source: Sector Conditional Grant (Non-Wage)	7,472
LCII: Nyakarambi	KABUMBA P.S Source: Sector Conditional Grant (Non-Wage)	8,152
LCII: Ruhiiira	MIGYERA II P.S. Source: Sector Conditional Grant (Non-Wage)	7,863
LCII: Ruhiiira	NGOMA P.S Source: Sector Conditional Grant (Non-Wage)	11,715
LCII: Ruhiiira	NYAKAMURI II Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Ruhiiira	Omwichwamba P/s Source: Sector Conditional Grant (Non-Wage)	6,469
LCII: Ruhiiira	RUHIIIRA P.S. Source: Sector Conditional Grant (Non-Wage)	5,722
<b>Total for LCIII: Masha</b>	<b>County: Isingiro</b>	<b>80,406</b>
LCII: Kabaare	KABAARE P.S Source: Sector Conditional Grant (Non-Wage)	5,773

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LCII: Nyakakoni	MASHA P.S	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: Nyakakoni	NYAKAKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: Nyamitsindo	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,396
LCII: Nyamitsindo	NYAMITSINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,957
LCII: Nyamitsindo	RUMURI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,578
LCII: Nyamitsindo	RWAKAHUNDE ADVENTIST P.S	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Nyarubungo	ITEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,523
LCII: Nyarubungo	KATEREERA P.S	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Rukuuba	RUKUUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,502
LCII: Rukuuba	RWENDEZI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: Rwetango	RWAKAHUNDE II P.S	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Rwetango	RWETANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
<b>Total for LCIII: Kabingo</b>	<b>County: Isingiro</b>		<b>106,427</b>
LCII: Kagarama	KABIBI P.S	Source: Sector Conditional Grant (Non-Wage)	4,981
LCII: Kagarama	KAGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,777
LCII: Kagarama	Kayonza Cope P/S	Source: Sector Conditional Grant (Non-Wage)	3,358
LCII: Kagarama	KICWEKANO P.S	Source: Sector Conditional Grant (Non-Wage)	6,112
LCII: Kagarama	KITURA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,575
LCII: Kagarama	KYANDERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,602
LCII: Katembe	St. Joseph's Katembe P.S	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Kyabinunga	Buhungura P/S	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Kyarugaaju	KAGOGO UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: Kyarugaaju	KYARUGAJU	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Kyarugaaju	Nyakayojo III P/S	Source: Sector Conditional Grant (Non-Wage)	5,369
LCII: Kyarugaaju	Rubira Cope	Source: Sector Conditional Grant (Non-Wage)	7,479
LCII: Nyakigyera	BYARUHA CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Nyakigyera	KYEMPARA	Source: Sector Conditional Grant (Non-Wage)	6,256

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LCII: Nyakigyera	KYEMPARA MIXED	Source: Sector Conditional Grant (Non-Wage)	5,243
LCII: Nyakigyera	NYAKIGYERA	Source: Sector Conditional Grant (Non-Wage)	10,799
<b>Total for LCIII: Birere</b>	<b>County: Isingiro</b>		<b>79,272</b>
LCII: Kahenda	KAHENDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,572
LCII: Kahenda	NDARAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,578
LCII: Kahenda	St. Deos Kitoooha P/S	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Kasaana	BIRERE MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	5,192
LCII: Kasaana	KIBONA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	6,792
LCII: Kasaana	KIBONA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	6,025
LCII: Kasaana	MPAMBAZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,996
LCII: Kishuro	BUTENGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	5,433
LCII: Kishuro	KAKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Kishuro	KISHURO MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,762
LCII: Kyera	KITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,645
LCII: Kyera	Rukoma P/S	Source: Sector Conditional Grant (Non-Wage)	4,563
<b>Total for LCIII: Ruborogota</b>	<b>County: Isingiro</b>		<b>71,212</b>
LCII: Karama	IBINJA P.S	Source: Sector Conditional Grant (Non-Wage)	7,184
LCII: Karama	KARAMA .II. P.S	Source: Sector Conditional Grant (Non-Wage)	5,042
LCII: Karama	KENTEEKO P.S	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Kyamusooni	KYAMUSONI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,561
LCII: Ruborogota	Kashenyi (Isingiro) P/S	Source: Sector Conditional Grant (Non-Wage)	6,302
LCII: Ruborogota	MPOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Ruborogota	NYABUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,290
LCII: Ruborogota	RUBOROGOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,121
LCII: Rwangunga	BIBUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,985
LCII: Rwangunga	KAGABAGABA P.S	Source: Sector Conditional Grant (Non-Wage)	11,654
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>124,544</b>
LCII: Missing Parish	ENDIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,661
LCII: Missing Parish	KAMUBEIZI P.S	Source: Sector Conditional Grant (Non-Wage)	22,177
LCII: Missing Parish	KAMULI P.S	Source: Sector Conditional Grant (Non-Wage)	9,306

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LCII: Missing Parish				KATANZI P.S		Source: Sector Conditional Grant (Non-Wage)				6,773	
LCII: Missing Parish				KIGYENDE P.S		Source: Sector Conditional Grant (Non-Wage)				6,504	
LCII: Missing Parish				KIKIINGA II P.S		Source: Sector Conditional Grant (Non-Wage)				11,635	
LCII: Missing Parish				NYAKAMURI I		Source: Sector Conditional Grant (Non-Wage)				13,471	
LCII: Missing Parish				NYARUHANGA P.S		Source: Sector Conditional Grant (Non-Wage)				11,244	
LCII: Missing Parish				RUHIMBO MOSLEM P.S.		Source: Sector Conditional Grant (Non-Wage)				6,469	
LCII: Missing Parish				SAANO P.S.		Source: Sector Conditional Grant (Non-Wage)				10,003	
LCII: Missing Parish				St. Mary's Rushoroza P/S		Source: Sector Conditional Grant (Non-Wage)				12,301	
Total Cost of output078151		0	1,294,984	0	0	1,294,984	0	1,750,346	0	0	1,750,346
Total Cost of Lower Local Services		0	1,294,984	0	0	1,294,984	0	1,750,346	0	0	1,750,346
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	22,429	0	22,429	0	0	258,598	0	258,598
Total for LCIII: Isingiro Town Council				County: Isingiro							258,598
LCII: Kyabishaho	District HQs			Monitoring, Supervision and Appraisal - General Works - 1260		Source: Other Transfers from Central Government					244,464
312101 Non-Residential Buildings		0	0	381,094	0	381,094	0	0	4,681,116	0	4,681,116
Total for LCIII: Kashumba				County: Bukanga							367,715
LCII: Kigaragara	Kigaragara ps			Building Construction - Schools-256		Source: Other Transfers from Central Government					367,715
Total for LCIII: Mbaare				County: Bukanga							367,715
LCII: Nyamarungi	Murema Muslim ps			Building Construction - Schools-256		Source: Other Transfers from Central Government					367,715
Total for LCIII: Ngarama				County: Bukanga							367,715
LCII: Burungamo	Burungamo COU ps			Building Construction - Schools-256		Source: Other Transfers from Central Government					367,715
Total for LCIII: Kabuyanda				County: Isingiro							67,134
LCII: Kanywamaizi	St Marys Kagoto Ps			Building Construction - Schools-256		Source: Sector Development Grant					67,134



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Total for LCIII: Kaberebere Town Council				County: Isingiro		67,134					
LCII: Kaberebere East	Butenga Ps	Building Construction - Schools-256	Source: Sector Development Grant			67,134					
Total for LCIII: Isingiro Town Council				County: Isingiro		367,715					
LCII: Kaharo	St Marys Kishaye ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			367,715					
Total for LCIII: Kikagate				County: Isingiro		1,063,502					
LCII: Kikagate Town Board	Katanzi Ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			328,072					
LCII: Kikagate Town Board	Nyabushenyi ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			367,715					
LCII: Kikagate Town Board	Rwamwijuka ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			367,715					
Total for LCIII: Masha				County: Isingiro		735,430					
LCII: Nyakakoni	Nyakakoni ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			367,715					
LCII: Rwetango	Rwendezi ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			367,715					
Total for LCIII: Kabingo				County: Isingiro		909,341					
LCII: Kagarama	Kabibi ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			367,715					
LCII: Kagarama	Kagarama Ps	Building Construction - Schools-256	Source: Sector Development Grant			106,777					
LCII: Katembe	St Josephs Katembe	Building Construction - Schools-256	Source: Other Transfers from Central Government			367,715					
LCII: Kyarugaaju	Kayonja Cope ps	Building Construction - Schools-256	Source: Sector Development Grant			67,134					
Total for LCIII: Ruborogota				County: Isingiro		367,715					
LCII: Ruborogota	Mpoma ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			367,715					
312203 Furniture & Fixtures		0	0	32,593	0	32,593	0	0	232,241	0	232,241

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<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>	<b>19,353</b>
<i>LCII: Kigaragara</i>	<i>Kigaragara ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>	<b>19,353</b>
<i>LCII: Nyamarungi</i>	<i>Murema Muslim ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>	<b>19,353</b>
<i>LCII: Burungamo</i>	<i>Burungamo COU ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>19,353</b>
<i>LCII: Kaharo</i>	<i>St Marys Kishaye ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>58,060</b>
<i>LCII: Kikagate Town Board</i>	<i>Katanzi ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<i>LCII: Kikagate Town Board</i>	<i>Nyabushenyi ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<i>LCII: Kikagate Town Board</i>	<i>Rwamwijuka ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>	<b>38,707</b>
<i>LCII: Nyakakoni</i>	<i>Nyakakoni ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<i>LCII: Rukuuba</i>	<i>Rwendezi ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>	<b>38,707</b>
<i>LCII: Kagarama</i>	<i>Kabibi ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<i>LCII: Katembe</i>	<i>St Josephs Katembe ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>	<b>19,353</b>
<i>LCII: Ruborogota</i>	<i>Mpoma ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,353</i>
<b>Total Cost of output</b>		<b>078180</b>	<b>0 0 436,116 0 436,116 0 0 5,171,955 0 5,171,955</b>

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Total Cost of Capital Purchases	0	0	436,116	0	436,116	0	0	5,171,955	0	5,171,955
Total cost of Pre-Primary and Primary Education	9,072,908	1,457,147	436,116	0	10,966,171	10,135,636	1,791,513	5,171,955	185,929	17,285,032

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	4,388,526	0	0	0	4,388,526	4,550,504	0	0	0	4,550,504
211103 Allowances (Incl. Casuals, Temporary)	0	93,850	0	0	93,850	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	16,168	0	0	16,168
<b>Total Cost of output078201</b>	<b>4,388,526</b>	<b>93,850</b>	<b>0</b>	<b>0</b>	<b>4,482,376</b>	<b>4,550,504</b>	<b>16,168</b>	<b>0</b>	<b>0</b>	<b>4,566,672</b>
<b>Total Cost of Higher LG Services</b>	<b>4,388,526</b>	<b>93,850</b>	<b>0</b>	<b>0</b>	<b>4,482,376</b>	<b>4,550,504</b>	<b>16,168</b>	<b>0</b>	<b>0</b>	<b>4,566,672</b>
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)

263367 Sector Conditional Grant (Non-Wage)	0	1,047,078	0	0	1,047,078	0	1,219,155	0	0	1,219,155
<b>Total for LCIII: Endiinsi Town Council</b>	<b>County: Bukanga</b>					<b>56,175</b>				
LCII: Kikoba	ST JOHN RUSTYA S.S Source: Sector Conditional Grant (Non-Wage)					56,175				
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>					<b>43,960</b>				
LCII: Kigaragara	MASHA SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)					43,960				
<b>Total for LCIII: Mbaare</b>	<b>County: Bukanga</b>					<b>102,025</b>				
LCII: Kihanda	NGARAMA S.S.S Source: Sector Conditional Grant (Non-Wage)					61,250				
LCII: Kyabahesi	NTUNGU S.S Source: Sector Conditional Grant (Non-Wage)					40,775				
<b>Total for LCIII: Ngarama</b>	<b>County: Bukanga</b>					<b>70,700</b>				
LCII: Ngarama	KIKAGATE SEED SEC. SCHOOL Source: Sector Conditional Grant (Non-Wage)					70,700				
<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>					<b>112,945</b>				
LCII: Kaberebere West	KISYORO S.S Source: Sector Conditional Grant (Non-Wage)					112,945				
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>					<b>72,800</b>				
LCII: Kaharo	KABINGO SEED SS Source: Sector Conditional Grant (Non-Wage)					72,800				
<b>Total for LCIII: Kabuyanda Town Council</b>	<b>County: Isingiro</b>					<b>154,000</b>				
LCII: Central Ward	KATANOGA SS Source: Sector Conditional Grant (Non-Wage)					55,300				
LCII: kisyoro ward	KYEZIMBIRE S.S Source: Sector Conditional Grant (Non-Wage)					98,700				

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<b>Total for LCIII: Kikagata</b>	<b>County: Isingiro</b>	<b>79,100</b>
LCII: Kyezimbiro	KIHANDA S.S Source: Sector Conditional Grant (Non-Wage)	79,100
<b>Total for LCIII: Masha</b>	<b>County: Isingiro</b>	<b>97,475</b>
LCII: Nyamitsindo	BUKANGA S.S Source: Sector Conditional Grant (Non-Wage)	97,475
<b>Total for LCIII: Kabingo</b>	<b>County: Isingiro</b>	<b>84,175</b>
LCII: Kagarama	KIGARAGARA VOC S.S Source: Sector Conditional Grant (Non-Wage)	84,175
<b>Total for LCIII: Birere</b>	<b>County: Isingiro</b>	<b>98,175</b>
LCII: Kasaana	ISINGIRO S.S Source: Sector Conditional Grant (Non-Wage)	98,175
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>247,625</b>
LCII: Missing Parish	BIRERE S.S Source: Sector Conditional Grant (Non-Wage)	40,600
LCII: Missing Parish	ENDIIZI HIGH SCH. Source: Sector Conditional Grant (Non-Wage)	30,800
LCII: Missing Parish	KABULA MUSLIM SS Source: Sector Conditional Grant (Non-Wage)	40,600
LCII: Missing Parish	KIYENJE SS Source: Sector Conditional Grant (Non-Wage)	34,650
LCII: Missing Parish	RWAMURUNGA COU SS Source: Sector Conditional Grant (Non-Wage)	64,750
LCII: Missing Parish	ST RAPHAEL VOCATIONAL SEC SCHOOL Source: Sector Conditional Grant (Non-Wage)	36,225
<b>Total Cost of output078251</b>	<b>0 1,047,078 0 0 1,047,078</b>	<b>0 1,219,155 0 0 1,219,155</b>
<b>Total Cost of Lower Local Services</b>	<b>0 1,047,078 0 0 1,047,078</b>	<b>0 1,219,155 0 0 1,219,155</b>
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Ext.Fin Total Wage Non Wage GoU Ext.Fin Total</b>	
<b>078280 Secondary School Construction and Rehabilitation</b>		
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0 0	0 0 39,643 0 39,643
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>	<b>39,643</b>
LCII: Kyabishaho District HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government	14,630
LCII: Kyabishaho District HQs	Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government	25,013
312101 Non-Residential Buildings	0 0 541,564 0 541,564	0 0 753,222 0 753,222
<b>Total for LCIII: Rushasha</b>	<b>County: Bukanga</b>	<b>460,624</b>
LCII: Rushasha Rushasha Seed SS	Building Construction - Schools-256 Source: Sector Development Grant	460,624

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<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>		<b>292,598</b>	
<i>LCII: Kanywamaizi</i>	<i>Ruborogota Seed SS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>292,598</i>	
312213 ICT Equipment	0	0	0	0	154,475
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>		<b>154,475</b>	
<i>LCII: Ruborogota</i>	<i>Ruborogota Seed SS</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>	<i>154,475</i>	
312214 Laboratory and Research Equipment	0	0	0	0	56,047
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>		<b>56,047</b>	
<i>LCII: Ruborogota</i>	<i>Ruborogota Seed SS</i>	<i>Laboratory Science Kits and Chemical Reagents</i>	<i>Source: Sector Development Grant</i>	<i>56,047</i>	
Total Cost of output078280	0	0	541,564	0	1,003,387
Total Cost of Capital Purchases	0	0	541,564	0	1,003,387
Total cost of Secondary Education	4,388,526	1,140,928	541,564	0	6,789,214

## 0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	612,286	0	0	0	612,286	612,286	0	0	0	612,286
Total Cost of output078301		612,286	0	0	0	612,286	612,286	0	0	0	612,286
Total Cost of Higher LG Services		612,286	0	0	0	612,286	612,286	0	0	0	612,286
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	272,073	0	0	272,073	0	272,073	0	0	272,073
Total for LCIII: Missing Subcounty				County: Missing County							272,073
LCII: Missing Parish				Buhungiro PTC		Source: Sector Conditional Grant (Non-Wage)					149,479
LCII: Missing Parish				RWEIZIRINGIR O TECH.SCH		Source: Sector Conditional Grant (Non-Wage)					122,593
Total Cost of output078351		0	272,073	0	0	272,073	0	272,073	0	0	272,073
Total Cost of Lower Local Services		0	272,073	0	0	272,073	0	272,073	0	0	272,073
Total cost of Skills Development		612,286	272,073	0	0	884,359	612,286	272,073	0	0	884,359

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	115,756	0	0	115,756	0	27,377	0	0	27,377
<b>Total Cost of output078401</b>	<b>0</b>	<b>115,756</b>	<b>0</b>	<b>0</b>	<b>115,756</b>	<b>0</b>	<b>35,377</b>	<b>0</b>	<b>0</b>	<b>35,377</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	69,560	0	0	69,560
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,560</b>	<b>0</b>	<b>0</b>	<b>74,560</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	10,000	0	0	10,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078404 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	41,967	0	0	0	41,967	62,913	0	0	0	62,913
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	147,379	147,379	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	5,836	5,836	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,600	0	0	15,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	6,000	11,000	0	0	0	0	0
227001 Travel inland	0	0	0	68,235	68,235	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>41,967</b>	<b>46,000</b>	<b>0</b>	<b>227,450</b>	<b>315,417</b>	<b>62,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,913</b>
<b>Total Cost of Higher LG Services</b>	<b>41,967</b>	<b>164,756</b>	<b>0</b>	<b>227,450</b>	<b>434,173</b>	<b>62,913</b>	<b>139,937</b>	<b>0</b>	<b>0</b>	<b>202,850</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	2,750,000	0	2,750,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	27,000	0	27,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>2,777,000</b>	<b>0</b>	<b>2,777,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,777,000</b>	<b>0</b>	<b>2,777,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>41,967</b>	<b>164,756</b>	<b>2,777,000</b>	<b>227,450</b>	<b>3,211,173</b>	<b>62,913</b>	<b>139,937</b>	<b>0</b>	<b>0</b>	<b>202,850</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	5,344	0	0	5,344	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	11,280	0	0	11,280
<b>Total Cost of output078501</b>	<b>0</b>	<b>5,344</b>	<b>0</b>	<b>0</b>	<b>5,344</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>11,280</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,344</b>	<b>0</b>	<b>0</b>	<b>5,344</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>11,280</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>5,344</b>	<b>0</b>	<b>0</b>	<b>5,344</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>11,280</b>
<b>Total cost of Education</b>	<b>14,115,687</b>	<b>3,040,248</b>	<b>3,754,679</b>	<b>227,450</b>	<b>21,138,064</b>	<b>15,361,339</b>	<b>3,450,126</b>	<b>6,175,342</b>	<b>185,929</b>	<b>25,172,736</b>

## Vote:560 Isingiro District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>885,643</b>	<b>502,220</b>	<b>236,053</b>
District Unconditional Grant (Wage)	102,618	76,965	130,218
Locally Raised Revenues	22,000	9,177	22,000
Other Transfers from Central Government	715,236	381,734	38,045
Urban Unconditional Grant (Wage)	45,790	34,344	45,790
<b>Development Revenues</b>	<b>16,050,671</b>	<b>1,409,563</b>	<b>9,937,357</b>
District Discretionary Development Equalization Grant	3,625,781	15,766	4,002,609
External Financing	268,440	0	300,000
Other Transfers from Central Government	12,156,450	1,393,797	5,634,748
<b>Total Revenues shares</b>	<b>16,936,315</b>	<b>1,911,783</b>	<b>10,173,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,407	111,270	176,008
Non Wage	737,236	230,129	60,045
<b>Development Expenditure</b>			
Domestic Development	15,782,231	126,590	9,637,357
External Financing	268,440	0	300,000
<b>Total Expenditure</b>	<b>16,936,315</b>	<b>467,990</b>	<b>10,173,410</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:560 Isingiro District

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## 048108 Operation of District Roads Office

211101 General Staff Salaries	148,407	0	0	0	148,407	176,008	0	0	0	176,008
<b>Total Cost of output048108</b>	<b>148,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,407</b>	<b>176,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,008</b>
<b>Total Cost of Higher LG Services</b>	<b>148,407</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>218,407</b>	<b>176,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,008</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048155 Urban unpaved roads rehabilitation (other)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output048155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	613,000	0	0	613,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	485,400	0	485,400

**Total for LCIII: Rugaaga** **County: Bukanga** **36,000**

LCII: Kabaare Kigyende - Kagogo Road 6Km Mechanised Maintenance of Kigyende - Kagogo Road 6Km Source: Other Transfers from Central Government 11,000

LCII: Kiryaburo Rwenturagara - Rutunga - Katooma 10Km Mechanised Maintenance of Rwenturagara - Rutunga - Katooma 10Km Source: Other Transfers from Central Government 25,000

**Total for LCIII: Kashumba** **County: Bukanga** **12,500**

LCII: Kankingi Rushonje - Kibengo Road 5Km Mechanised Maintenance of Rushonje - Kibengo Road 5Km Source: Other Transfers from Central Government 12,500

**Total for LCIII: Mbaare** **County: Bukanga** **100,000**

LCII: Kihanda Kyanyanda - Mbaare - Bugango 20Km Mechanised Maintenance of Kyanyanda - Mbaare - Bugango 20Km Source: Other Transfers from Central Government 50,000

LCII: Nyamarungi Burembo - Nyamarungi - Rwambaga 20Km Mechanised Maintenance of Burembo - Nyamarungi - Rwambaga 20Km Source: Other Transfers from Central Government 50,000

**Total for LCIII: Isingiro Town Council** **County: Isingiro** **261,900**

LCII: Kyabishaho All District Roads Routine Manual Maintenance of District Roads Source: Other Transfers from Central Government 176,500

# Vote:560 Isingiro District

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LCII: Kyabishaho	District Roads	Installation of 26 lines of Culverts on District Roads	Source: Other Transfers from Central Government	85,400							
Total for LCIII: Nyamuyanjanja		County: Isingiro		13,500							
LCII: Kigyendwa	Rwakanyonyi - Nyamuyanjanja Central Rd 5.4Km	Mechanised Maintenance of Rwakanyonyi - Nyamuyanjanja Central Rd 5.4Km	Source: Other Transfers from Central Government	13,500							
Total for LCIII: Nyakitunda		County: Isingiro		48,000							
LCII: Bugongi	Nyakitunda - Kabuyanda 12.2Km	Mechanised Maintenance of Nyakitunda - Kabuyanda 12.2Km	Source: Other Transfers from Central Government	30,500							
LCII: Ntungu	Omwichamba - Ntungu - Omukatooma road 7Km	Mechanised Maintenance of Omwichamba - Ntungu - Omukatooma road 7Km	Source: Other Transfers from Central Government	17,500							
Total for LCIII: Masha		County: Isingiro		13,500							
LCII: Rukuuba	Nyarubungo - Omukabira - Nyamabare 5.4Km	Mechanised Maintenance of Nyarubungo - Omukabira - Nyamabare 5.4Km	Source: Other Transfers from Central Government	13,500							
Total Cost of output048158		0	613,000	0	0	613,000	0	0	485,400	0	485,400
Total Cost of Lower Local Services		0	613,000	0	0	613,000	0	0	485,400	0	485,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,970	0	21,970	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0	
312103 Roads and Bridges	0	0	15,720,278	268,440	15,988,718	0	0	8,877,957	300,000	9,177,957	
Total for LCIII: Rugaaga		County: Bukanga									300,000
LCII: Kashojwa	Ijumuriro - Kashojwa - Rubondo Road 18.3Km	Roads and Bridges - Maintenance and Repair-1567	Source: External Financing							300,000	

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<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>	<b>450,000</b>
<i>LCII: Kashumba</i>	<i>Kashumba - Rubombo - Bigasha Road</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 450,000</i>
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>	<b>360,000</b>
<i>LCII: Kyabahezi</i>	<i>Oburembo - Kazizi - Koranorya Road</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 360,000</i>
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>	<b>630,000</b>
<i>LCII: Burungamo</i>	<i>Kahirimbi - Kyakabindi - Ngarama Rd</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 630,000</i>
<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>	<b>1,440,000</b>
<i>LCII: Rwakakwenda</i>	<i>Omukinangye - Rwakakwenda - Ruborogota Road</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 1,440,000</i>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>3,988,671</b>
<i>LCII: Kyabishaho</i>	<i>Isingiro Town Council and Rushasha SCounties</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant 3,988,671</i>
<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>	<b>660,000</b>
<i>LCII: Nyamitsindo</i>	<i>Kaberebere - Nyamitsindo - Masha</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 660,000</i>
<b>Total for LCIII: Birere</b>		<b>County: Isingiro</b>	<b>945,000</b>
<i>LCII: Kyera</i>	<i>Kyera - Kibona - Kitoha Road</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 945,000</i>
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>	<b>404,286</b>
<i>LCII: Nshenyi</i>	<i>Kabobo Stream Crossing</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: Other Transfers from Central Government 404,286</i>
<b>Total Cost of output</b>	<b>048180</b>	<b>0 15,762,248 268,440</b>	<b>16,030,688 0 0 8,877,957 300,000 9,177,957</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0 15,762,248 268,440</b>	<b>16,030,688 0 0 8,877,957 300,000 9,177,957</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>148,407</b>	<b>683,000 15,762,248 268,440</b>	<b>16,862,096 176,008 0 9,363,357 300,000 9,839,365</b>

## Vote:560 Isingiro District

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048201 Buildings Maintenance

228001 Maintenance - Civil	0	22,000	0	0	22,000	0	12,000	0	0	12,000
<b>Total Cost of output048201</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

## 048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 048204 Electrical Installations/Repairs

228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output048204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 048206 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	18,600	0	0	18,600	0	13,200	0	0	13,200
221002 Workshops and Seminars	0	8,400	0	0	8,400	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,236	0	0	5,236	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	3,845	0	0	3,845
<b>Total Cost of output048206</b>	<b>0</b>	<b>32,236</b>	<b>0</b>	<b>0</b>	<b>32,236</b>	<b>0</b>	<b>38,045</b>	<b>0</b>	<b>0</b>	<b>38,045</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>54,236</b>	<b>0</b>	<b>0</b>	<b>54,236</b>	<b>0</b>	<b>60,045</b>	<b>0</b>	<b>0</b>	<b>60,045</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	47,651	0	47,651
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**Total for LCIII: Isingiro Town Council** **County: Isingiro** **47,651**

LCII: Kyabishaho District HQs Monitoring, Supervision and Appraisal - Fuel-2180 Source: Other Transfers from Central Government 7,848

LCII: Kyabishaho District HQs Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 39,803

312201 Transport Equipment	0	0	0	0	0	0	0	226,349	0	226,349
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**Total for LCIII: Isingiro Town Council** **County: Isingiro** **226,349**

LCII: Kyabishaho District HQs Transport Equipment - Motor Vehicles Expenses-1919 Source: District Discretionary Development Equalization Grant 13,938

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LCII: Kyabishaho	District HQs	Transport Equipment - Fuel and Lubricants-1912	Source: Other Transfers from Central Government	16,259						
LCII: Kyabishaho	District HQs	Transport Equipment - Maintenance and Repair-1917	Source: Other Transfers from Central Government	8,304						
Total Cost of output048275	0	0	0	0	0	0	0	274,000	0	274,000
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	19,983	0	19,983	0	0	0	0	0
Total Cost of output048282	0	0	19,983	0	19,983	0	0	0	0	0
Total Cost of Capital Purchases	0	0	19,983	0	19,983	0	0	274,000	0	274,000
Total cost of District Engineering Services	0	54,236	19,983	0	74,219	0	60,045	274,000	0	334,045
Total cost of Roads and Engineering	148,407	737,236	15,782,231	268,440	16,936,315	176,008	60,045	9,637,357	300,000	10,173,410

## Vote:560 Isingiro District

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>86,175</b>	<b>64,633</b>	<b>173,538</b>
District Unconditional Grant (Wage)	49,130	36,849	49,130
Sector Conditional Grant (Non-Wage)	37,045	27,784	124,408
<b>Development Revenues</b>	<b>2,620,831</b>	<b>545,989</b>	<b>2,276,852</b>
External Financing	1,011,459	36,617	0
Other Transfers from Central Government	1,100,000	0	1,222,321
Sector Development Grant	489,570	489,570	1,034,728
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>2,707,006</b>	<b>610,622</b>	<b>2,450,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,130	36,480	49,130
Non Wage	37,045	17,440	124,408
<b>Development Expenditure</b>			
Domestic Development	1,609,372	503,880	2,276,852
External Financing	1,011,459	0	0
<b>Total Expenditure</b>	<b>2,707,006</b>	<b>557,799</b>	<b>2,450,390</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	49,130	0	0	0	49,130	49,130	0	0	0	49,130
221002 Workshops and Seminars	0	5,160	0	0	5,160	0	18,460	0	0	18,460
221003 Staff Training	0	0	0	0	0	0	10,353	0	0	10,353
227001 Travel inland	0	6,000	0	0	6,000	0	20,000	0	0	20,000
<b>Total Cost of output098101</b>	<b>49,130</b>	<b>11,160</b>	<b>0</b>	<b>0</b>	<b>60,290</b>	<b>49,130</b>	<b>48,812</b>	<b>0</b>	<b>0</b>	<b>97,942</b>

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## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	2,767	0	0	2,767	0	23,000	0	0	23,000
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	20,969	0	0	20,969
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>11,067</b>	<b>0</b>	<b>0</b>	<b>11,067</b>	<b>0</b>	<b>43,969</b>	<b>0</b>	<b>0</b>	<b>43,969</b>

## 098103 Support for O&M of district water and sanitation

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

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	5,000	0	52,000	57,000	0	16,000	0	0	16,000
221003 Staff Training	0	0	0	24,000	24,000	0	0	0	0	0
227001 Travel inland	0	6,300	0	0	6,300	0	15,626	0	0	15,626
227004 Fuel, Lubricants and Oils	0	3,518	0	0	3,518	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>14,818</b>	<b>0</b>	<b>76,000</b>	<b>90,818</b>	<b>0</b>	<b>31,626</b>	<b>0</b>	<b>0</b>	<b>31,626</b>
<b>Total Cost of Higher LG Services</b>	<b>49,130</b>	<b>37,045</b>	<b>0</b>	<b>316,000</b>	<b>402,175</b>	<b>49,130</b>	<b>124,408</b>	<b>0</b>	<b>0</b>	<b>173,538</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	186,000	0	186,000	0	0	60,000	0	60,000

**Total for LCIII: Kikagata** **County: Isingiro** **30,000**

*LCII: Kyezimbiere Kisharira Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 30,000*

**Total for LCIII: Kabingo** **County: Isingiro** **30,000**

*LCII: Katembe Kyamutsyoka Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 30,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	0	0	0
312104 Other Structures	0	0	21,030	0	21,030	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	9,000	0	9,000

**Total for LCIII: Isingiro Town Council** **County: Isingiro** **9,000**

*LCII: Kyabishaho Ishozi Machinery and Equipment - GPS Sets-1063 Source: Sector Development Grant 9,000*

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312212 Medical Equipment	0	0	23,802	0	23,802	0	0	18,000	0	18,000
Total for LCIII: Rushasha			County: Bukanga							4,000
LCII: Rwantaha	Rwantaha	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant							4,000
Total for LCIII: Endiinzi			County: Bukanga							3,000
LCII: Nyabyondo	Mpikye	Machinery and Equipment - Consumables-1027	Source: Sector Development Grant							3,000
Total for LCIII: Masha			County: Isingiro							4,000
LCII: Nyamitsindo	Rukuba	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant							4,000
Total for LCIII: Kabingo			County: Isingiro							4,000
LCII: Kyarugaaju	Rwabwemi	Medical Equipment Maintenance - Assorted Equipment-1200	Source: Sector Development Grant							4,000
Total for LCIII: Birere			County: Isingiro							3,000
LCII: Kahenda	Ndaragi, kahenda, nsiika and	Equipment - Assorted Kits-506	Source: Sector Development Grant							3,000
312213 ICT Equipment	0	0	0	0	0	0	0	8,782	0	8,782
Total for LCIII: Isingiro Town Council			County: Isingiro							8,782
LCII: Kyabishaho	Ishozi	ICT - Computers-734	Source: Sector Development Grant							5,782
LCII: Kyabishaho	Ishozi	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant							3,000
Total Cost of output098175	0	0	249,832	0	249,832	0	0	95,782	0	95,782
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Kakamba			County: Bukanga							30,000
LCII: Kakamba	Kabegaramire	Building Construction - Latrines-237	Source: Sector Development Grant							30,000
Total Cost of output098180	0	0	0	0	0	0	0	30,000	0	30,000
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	39,802	0	39,802



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Total for LCIII: Endiinzi Town Council			County: Bukanga							10,000	
LCII: Kikoba	Kikoba		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						10,000	
Total for LCIII: Endiinzi			County: Bukanga							9,901	
LCII: Nyabyondo	Mpikye		Monitoring, Supervision and Appraisal - Workshops-1267	Source: Transitional Development Grant						9,901	
Total for LCIII: Masha			County: Isingiro							10,000	
LCII: Rwentango	Rwentango		Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						10,000	
Total for LCIII: Birere			County: Isingiro							9,901	
LCII: Kahenda	Ndaragi		Monitoring, Supervision and Appraisal - Master Plan-1262	Source: Transitional Development Grant						9,901	
312104 Other Structures		0	0	168,000	0	168,000	0	0	223,118	0	223,118
Total for LCIII: Rushasha			County: Bukanga							10,000	
LCII: Mirambiro	Mirambiro		Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						10,000	
Total for LCIII: Kakamba			County: Bukanga							45,000	
LCII: Kakamba	Nyakago		Construction Services - Other Construction Works-405	Source: Sector Development Grant						45,000	
Total for LCIII: Rugaaga			County: Bukanga							10,000	
LCII: Kyampango	Kyampango		Construction Services - Other Construction Works-405	Source: Sector Development Grant						10,000	
Total for LCIII: Mbaare			County: Bukanga							55,000	
LCII: Nshororo	Nshororo		Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						10,000	

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LCII: Ruteete	Ruteete C	Construction Services - New Structures-402	Source: Sector Development Grant	45,000
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>		<b>10,000</b>
LCII: Kabaare	Kabaare	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	10,000
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>		<b>20,000</b>
LCII: Ntundu	Ntundu	Construction Services - Civil Works-392	Source: Sector Development Grant	10,000
LCII: Nyabushenyi	Nyabushenyi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	10,000
<b>Total for LCIII: Nyamuyanjanja</b>		<b>County: Isingiro</b>		<b>10,000</b>
LCII: Nyamuyanjanja	Nyamuyanjanja	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	10,000
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>		<b>53,118</b>
LCII: Kyarugaaju	Rwabwemi	Construction Services - Civil Works-392	Source: Sector Development Grant	45,000
LCII: Kyeirumba	kyeirumba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	8,118
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>		<b>10,000</b>
LCII: Kyamusooni	Kyamusooni	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	10,000
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>178,000</b>
<b>098184 Construction of piped water supply system</b>		<b>0</b>	<b>0</b>	<b>1,876,999</b>
312104 Other Structures		0	0	1,181,540
		695,459		1,876,999
<b>Total for LCIII: Endiinzi Town Council</b>		<b>County: Bukanga</b>		<b>1,222,321</b>
LCII: ENDIIZI	Mpikye	Construction Services - Water Schemes-418	Source: Other Transfers from Central Government	1,222,321
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>		<b>85,828</b>
LCII: Burungamo	Kyakabindi East	Construction Services - Water Schemes-418	Source: Sector Development Grant	85,828

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Total for LCIII: Kabuyanda Town Council			County: Isingiro							580,000
LCII: Iryango	Kinyara source	Construction Services - Water Schemes-418	Source: Sector Development Grant						580,000	
Total Cost of output098184	0	0	1,181,540	695,459	1,876,999	0	0	1,888,150	0	1,888,150
Total Cost of Capital Purchases	0	0	1,609,372	695,459	2,304,831	0	0	2,276,852	0	2,276,852
Total cost of Rural Water Supply and Sanitation	49,130	37,045	1,609,372	1,011,459	2,707,006	49,130	124,408	2,276,852	0	2,450,390
Total cost of Water	49,130	37,045	1,609,372	1,011,459	2,707,006	49,130	124,408	2,276,852	0	2,450,390

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,534</b>	<b>89,745</b>	<b>191,372</b>
District Unconditional Grant (Wage)	74,396	55,797	106,796
Locally Raised Revenues	20,000	8,343	20,000
Sector Conditional Grant (Non-Wage)	11,873	8,905	42,310
Urban Unconditional Grant (Wage)	22,266	16,701	22,266
<b>Development Revenues</b>	<b>2,329,351</b>	<b>1,321,092</b>	<b>6,351,304</b>
District Discretionary Development Equalization Grant	574,620	0	0
External Financing	239,697	146,948	239,697
Other Transfers from Central Government	1,515,034	1,174,144	6,111,607
<b>Total Revenues shares</b>	<b>2,457,885</b>	<b>1,410,837</b>	<b>6,542,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,661	72,208	129,062
Non Wage	31,873	12,326	62,310
<b>Development Expenditure</b>			
Domestic Development	2,089,654	1,174,144	6,111,607
External Financing	239,697	0	239,697
<b>Total Expenditure</b>	<b>2,457,885</b>	<b>1,258,679</b>	<b>6,542,676</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	96,661	0	0	0	96,661	129,062	0	0	0	129,062
221002 Workshops and Seminars	0	0	0	58,000	58,000	0	0	0	59,000	59,000
221008 Computer supplies and Information Technology (IT)	0	580	0	0	580	0	2,000	0	2,500	4,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	1,020	0	807	1,827	0	1,000	0	1,020	2,020
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	55,000	55,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	0	92,177	92,177
227001 Travel inland	0	1,500	0	0	1,500	0	6,898	0	25,000	31,898
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	4,000	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>96,661</b>	<b>6,100</b>	<b>0</b>	<b>58,807</b>	<b>161,568</b>	<b>129,062</b>	<b>9,898</b>	<b>0</b>	<b>239,697</b>	<b>378,657</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	7,200	8,400	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	9,836	9,836	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	6,520	6,520	0	0	0	0	0
227001 Travel inland	0	1,953	0	9,240	11,193	0	1,292	0	0	1,292
<b>Total Cost of output098303</b>	<b>0</b>	<b>3,453</b>	<b>0</b>	<b>32,796</b>	<b>36,249</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>

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

227001 Travel inland	0	2,600	0	18,000	20,600	0	1,000	0	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>18,000</b>	<b>20,600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098305 Forestry Regulation and Inspection

221008 Computer supplies and Information Technology (IT)	0	0	0	80	80	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	626	626	0	0	0	0	0
222001 Telecommunications	0	420	0	340	760	0	0	0	0	0
227001 Travel inland	0	1,480	0	43,258	44,738	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	800	800	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>45,104</b>	<b>47,004</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	940	0	0	940
227001 Travel inland	0	4,210	0	0	4,210	0	8,580	0	0	8,580
<b>Total Cost of output098306</b>	<b>0</b>	<b>4,210</b>	<b>0</b>	<b>0</b>	<b>4,210</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>0</b>	<b>13,920</b>

## 098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	340	0	340	680	0	1,020	0	0	1,020
224006 Agricultural Supplies	0	0	0	56,290	56,290	0	0	0	0	0

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227001 Travel inland	0	3,870	0	0	3,870	0	12,480	0	0	12,480
227002 Travel abroad	0	0	0	20,000	20,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	4,360	4,360	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	4,000	4,000	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,210</b>	<b>0</b>	<b>84,990</b>	<b>89,200</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	2,100	0	0	2,100	0	1,000	0	0	1,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,100	0	0	2,100	0	2,000	0	0	2,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

221008 Computer supplies and Information Technology (IT)	0	360	0	0	360	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	6,000	0	0	6,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 098311 Infrastruture Planning

227001 Travel inland	0	2,100	0	0	2,100	0	6,000	0	0	6,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

<b>Total Cost of Higher LG Services</b>	<b>96,661</b>	<b>31,873</b>	<b>0</b>	<b>239,697</b>	<b>368,231</b>	<b>129,062</b>	<b>62,310</b>	<b>0</b>	<b>239,697</b>	<b>431,069</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	111,607	0	111,607
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**Total for LCIII: Kashumba** **County: Bukanga** **111,607**

*LCII: Kashumba Kashumba Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 111,607*

312104 Other Structures	0	0	1,398,744	0	1,398,744	0	0	0	0	0
312301 Cultivated Assets	0	0	690,910	0	690,910	0	0	6,000,000	0	6,000,000

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<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>		<b>3,000,000</b>	
<i>LCII: Kashumba</i>	<i>Kashumba Watershed</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000,000</i>	
<b>Total for LCIII: Nyamuyanja</b>		<b>County: Isingiro</b>		<b>3,000,000</b>	
<i>LCII: Nyamuyanja</i>	<i>Nyamuyanja Watershed</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000,000</i>	
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>2,089,654</b>	<b>0</b>	<b>2,089,654</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,089,654</b>	<b>0</b>	<b>2,089,654</b>
<b>Total cost of Natural Resources Management</b>	<b>96,661</b>	<b>31,873</b>	<b>2,089,654</b>	<b>239,697</b>	<b>2,457,885</b>
<b>Total cost of Natural Resources</b>	<b>96,661</b>	<b>31,873</b>	<b>2,089,654</b>	<b>239,697</b>	<b>2,457,885</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>313,287</b>	<b>231,610</b>	<b>308,274</b>
District Unconditional Grant (Wage)	161,953	121,104	171,953
Locally Raised Revenues	9,000	3,754	9,000
Sector Conditional Grant (Non-Wage)	101,443	76,083	86,431
Urban Unconditional Grant (Wage)	40,890	30,669	40,890
<b>Development Revenues</b>	<b>1,131,833</b>	<b>55,312</b>	<b>1,787,368</b>
District Discretionary Development Equalization Grant	1,050,000	0	950,000
External Financing	81,833	55,312	139,090
Other Transfers from Central Government	0	0	698,278
<b>Total Revenues shares</b>	<b>1,445,120</b>	<b>286,921</b>	<b>2,095,642</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	202,844	147,304	212,843
Non Wage	110,443	78,034	95,431
<b>Development Expenditure</b>			
Domestic Development	1,050,000	0	1,648,278
External Financing	81,833	0	139,090
<b>Total Expenditure</b>	<b>1,445,120</b>	<b>225,338</b>	<b>2,095,642</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	1,920	0	0	1,920	0	1,080	0	0	1,080
227001 Travel inland	0	7,881	0	0	7,881	0	4,920	0	0	4,920
282101 Donations	0	18,000	0	0	18,000	0	12,000	0	0	12,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>27,801</b>	<b>0</b>	<b>0</b>	<b>27,801</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>



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**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	202,844	0	0	0	202,844	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	200	0	0	200
221002 Workshops and Seminars	0	2,000	0	5,916	7,916	0	2,392	0	0	2,392
221009 Welfare and Entertainment	0	0	0	0	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	800	0	0	800
222001 Telecommunications	0	2,400	0	0	2,400	0	800	0	0	800
227001 Travel inland	0	5,400	0	0	5,400	0	7,408	0	0	7,408
<b>Total Cost of output108104</b>	<b>202,844</b>	<b>15,000</b>	<b>0</b>	<b>5,916</b>	<b>223,760</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>16,200</b>

**108105 Adult Learning**

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,300	0	0	10,300	0	5,231	0	0	5,231
<b>Total Cost of output108105</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>15,231</b>	<b>0</b>	<b>0</b>	<b>15,231</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	3,800	0	0	3,800
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	3,000	0	43,328	46,328	0	0	0	70,900	70,900
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,040	0	4,600	5,640
222001 Telecommunications	0	0	0	0	0	0	0	0	4,500	4,500
227001 Travel inland	0	7,430	0	32,589	40,019	0	3,960	0	59,090	63,050
<b>Total Cost of output108108</b>	<b>0</b>	<b>12,030</b>	<b>0</b>	<b>75,917</b>	<b>87,947</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>139,090</b>	<b>144,090</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	7,440	0	0	7,440	0	7,440	0	0	7,440
227001 Travel inland	0	4,560	0	0	4,560	0	4,560	0	0	4,560
<b>Total Cost of output108109</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	5,120	0	0	5,120	0	8,620	0	0	8,620
227001 Travel inland	0	4,912	0	0	4,912	0	380	0	0	380
<b>Total Cost of output108110</b>	<b>0</b>	<b>10,032</b>	<b>0</b>	<b>0</b>	<b>10,032</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**108112 Work based inspections**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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Total Cost of output108112		0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>108114 Representation on Women's Councils</b>											
221002 Workshops and Seminars		0	6,800	0	0	6,800	0	7,185	0	0	7,185
227001 Travel inland		0	2,400	0	0	2,400	0	1,015	0	0	1,015
Total Cost of output108114		0	9,200	0	0	9,200	0	8,200	0	0	8,200
<b>108117 Operation of the Community Based Services Department</b>											
211101 General Staff Salaries		0	0	0	0	0	212,843	0	0	0	212,843
Total Cost of output108117		0	0	0	0	0	212,843	0	0	0	212,843
Total Cost of Higher LG Services		202,844	110,443	0	81,833	395,120	212,843	88,431	0	139,090	440,364
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108151 Community Development Services for LLGs (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	7,000	0	0	7,000
Total for LCIII: Isingiro Town Council		County: Isingiro									7,000
LCII: Kyabishaho	Kyabishaho	Facilitate CDWs Source: Sector Conditional Grant (Non-Wage)									7,000
Total Cost of output108151		0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Lower Local Services		0	0	0	0	0	0	7,000	0	0	7,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	63,278	0	63,278
Total for LCIII: Isingiro Town Council		County: Isingiro									63,278
LCII: Kyabishaho	Ishozi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government									31,750
LCII: Kyabishaho	Kyabishaho	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government									26,528
LCII: Kyabishaho	Kyabishaho	Monitoring, Supervision and Appraisal - Fuel-2180 Source: Other Transfers from Central Government									5,000
Total Cost of output108172		0	0	0	0	0	0	0	63,278	0	63,278
<b>108175 Non Standard Service Delivery Capital</b>											
312101 Non-Residential Buildings		0	0	1,050,000	0	1,050,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	950,000	0	950,000

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<b>Total for LCIII: Rushasha</b>		<b>County: Bukanga</b>		<b>200,000</b>	
<i>LCII: Rushasha</i>	<i>Kamutiganzi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>200,000</i>	
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>		<b>750,000</b>	
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>750,000</i>	
312301 Cultivated Assets	0	0	0	0	635,000
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>		<b>635,000</b>	
<i>LCII: Kyabishaho</i>	<i>Kyabishaho</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>	<i>635,000</i>	
Total Cost of output108175	0	0	1,050,000	0	1,050,000
Total Cost of Capital Purchases	0	0	1,050,000	0	1,050,000
Total cost of Community Mobilisation and Empowerment	202,844	110,443	1,050,000	81,833	1,445,120
Total cost of Community Based Services	202,844	110,443	1,050,000	81,833	1,445,120
				212,843	95,431
				1,648,278	139,090
					2,095,642

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,934</b>	<b>101,985</b>	<b>167,987</b>
District Unconditional Grant (Non-Wage)	45,000	33,750	56,053
District Unconditional Grant (Wage)	41,924	31,803	41,924
Locally Raised Revenues	14,500	6,048	29,500
Urban Unconditional Grant (Wage)	40,510	30,384	40,510
<b>Development Revenues</b>	<b>294,868</b>	<b>18,852</b>	<b>717,552</b>
District Discretionary Development Equalization Grant	244,032	14,609	717,552
External Financing	50,836	4,244	0
<b>Total Revenues shares</b>	<b>436,802</b>	<b>120,838</b>	<b>885,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,434	59,293	82,434
Non Wage	59,500	32,991	85,553
<b>Development Expenditure</b>			
Domestic Development	244,032	11,263	717,552
External Financing	50,836	0	0
<b>Total Expenditure</b>	<b>436,802</b>	<b>103,547</b>	<b>885,539</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	82,434	0	0	0	82,434	82,434	0	0	0	82,434
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	0	10,000
<b>Total Cost of output138301</b>	<b>82,434</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>90,434</b>	<b>82,434</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>92,434</b>
<b>138302 District Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000

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227001 Travel inland	0	5,000	0	0	5,000	0	4,500	0	0	4,500
<b>Total Cost of output138302</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>29,500</b>

## 138303 Statistical data collection

227001 Travel inland	0	7,000	0	0	7,000	0	10,000	0	0	10,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138304 Demographic data collection

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

## 138305 Project Formulation

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138306 Development Planning

227001 Travel inland	0	20,000	0	0	20,000	0	9,253	0	0	9,253
<b>Total Cost of output138306</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>9,253</b>	<b>0</b>	<b>0</b>	<b>9,253</b>

## 138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	0	5,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	3,250	5,836	9,086	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>5,836</b>	<b>9,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>82,434</b>	<b>59,500</b>	<b>3,250</b>	<b>50,836</b>	<b>196,019</b>	<b>82,434</b>	<b>85,553</b>	<b>0</b>	<b>0</b>	<b>167,987</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	192,446	0	192,446	0	0	464,734	0	464,734
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Total for LCIII: Isingiro Town Council				County: Isingiro						464,734
LCII: Kyabishaho	District HQ		Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant						464,734
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,336	0	48,336	0	0	252,818	0	252,818
Total for LCIII: Isingiro Town Council				County: Isingiro						252,818
LCII: Kyabishaho	Project Sites in all LLGs		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant						252,818
Total Cost of output138372	0	0	240,782	0	240,782	0	0	717,552	0	717,552
Total Cost of Capital Purchases	0	0	240,782	0	240,782	0	0	717,552	0	717,552
Total cost of Local Government Planning Services	82,434	59,500	244,032	50,836	436,802	82,434	85,553	717,552	0	885,539
Total cost of Planning	82,434	59,500	244,032	50,836	436,802	82,434	85,553	717,552	0	885,539

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>128,866</b>	<b>91,791</b>	<b>120,636</b>
District Unconditional Grant (Non-Wage)	35,000	26,250	26,770
District Unconditional Grant (Wage)	35,218	26,415	35,218
Locally Raised Revenues	14,600	6,090	14,600
Urban Unconditional Grant (Wage)	44,048	33,036	44,048
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>128,866</b>	<b>91,791</b>	<b>120,636</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,266	58,784	79,266
Non Wage	49,600	30,135	41,370
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,866</b>	<b>88,919</b>	<b>120,636</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	79,266	0	0	0	79,266	79,266	0	0	0	79,266
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,600	0	0	13,600	0	14,600	0	0	14,600
<b>Total Cost of output148201</b>	<b>79,266</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>93,866</b>	<b>79,266</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>93,866</b>
<b>148202 Internal Audit</b>										
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	900	0	0	900

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	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	32,100	0	0	32,100	0	23,870	0	0	23,870
<b>Total Cost of output148202</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>26,770</b>	<b>0</b>	<b>0</b>	<b>26,770</b>
<b>Total Cost of Higher LG Services</b>	<b>79,266</b>	<b>49,600</b>	<b>0</b>	<b>0</b>	<b>128,866</b>	<b>79,266</b>	<b>41,370</b>	<b>0</b>	<b>0</b>	<b>120,636</b>
<b>Total cost of Internal Audit Services</b>	<b>79,266</b>	<b>49,600</b>	<b>0</b>	<b>0</b>	<b>128,866</b>	<b>79,266</b>	<b>41,370</b>	<b>0</b>	<b>0</b>	<b>120,636</b>
<b>Total cost of Internal Audit</b>	<b>79,266</b>	<b>49,600</b>	<b>0</b>	<b>0</b>	<b>128,866</b>	<b>79,266</b>	<b>41,370</b>	<b>0</b>	<b>0</b>	<b>120,636</b>



**Vote:560 Isingiro District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,086</b>	<b>44,654</b>	<b>69,132</b>
District Unconditional Grant (Wage)	30,331	22,749	37,551
Locally Raised Revenues	8,000	3,337	8,000
Sector Conditional Grant (Non-Wage)	19,201	14,401	18,027
Urban Unconditional Grant (Wage)	5,554	4,167	5,554
<b>Development Revenues</b>	<b>909,900</b>	<b>0</b>	<b>1,300,000</b>
District Discretionary Development Equalization Grant	909,900	0	1,300,000
<b>Total Revenues shares</b>	<b>972,986</b>	<b>44,654</b>	<b>1,369,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,885	26,531	43,105
Non Wage	27,201	14,520	26,027
<b>Development Expenditure</b>			
Domestic Development	909,900	0	1,300,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>972,986</b>	<b>41,052</b>	<b>1,369,132</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	35,885	0	0	0	35,885	43,105	0	0	0	43,105
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	4,200	0	0	4,200
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,500	0	0	2,500

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228001 Maintenance - Civil	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output068301</b>	<b>35,885</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>39,885</b>	<b>43,105</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>51,305</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227002 Travel abroad	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output068302</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>068303 Market Linkage Services</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,400	0	0	2,400
<b>Total Cost of output068303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,201	0	0	2,201	0	3,000	0	0	3,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>5,201</b>	<b>0</b>	<b>0</b>	<b>5,201</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,027	0	0	1,027
<b>Total Cost of output068305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>1,027</b>
<b>068306 Industrial Development Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,200	0	0	3,200
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>068307 Sector Capacity Development</b>										
221003 Staff Training	0	3,000	0	0	3,000	0	2,400	0	0	2,400
<b>Total Cost of output068307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>068308 Sector Management and Monitoring</b>										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,400	0	0	1,400
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Higher LG Services</b>	<b>35,885</b>	<b>27,201</b>	<b>0</b>	<b>0</b>	<b>63,086</b>	<b>43,105</b>	<b>26,027</b>	<b>0</b>	<b>0</b>	<b>69,132</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068380 Construction and Rehabilitation of Markets</b>										
312101 Non-Residential Buildings	0	0	409,900	0	409,900	0	0	1,300,000	0	1,300,000
<b>Total for LCIII: Rushasha</b>										<b>300,000</b>
<i>LCII: Mirambiro</i>	<i>Kisura Trading Centre</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>300,000</i>
<b>Total for LCIII: Isingiro Town Council</b>										<b>1,000,000</b>
<i>LCII: Kamuri Ward</i>	<i>Land at Bushenga weekly market</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,000,000</i>
<b>Total Cost of output068380</b>	<b>0</b>	<b>0</b>	<b>409,900</b>	<b>0</b>	<b>409,900</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>										
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	0	0	0
<b>Total Cost of output068381</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>909,900</b>	<b>0</b>	<b>909,900</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>Total cost of Commercial Services</b>	<b>35,885</b>	<b>27,201</b>	<b>909,900</b>	<b>0</b>	<b>972,986</b>	<b>43,105</b>	<b>26,027</b>	<b>1,300,000</b>	<b>0</b>	<b>1,369,132</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>35,885</b>	<b>27,201</b>	<b>909,900</b>	<b>0</b>	<b>972,986</b>	<b>43,105</b>	<b>26,027</b>	<b>1,300,000</b>	<b>0</b>	<b>1,369,132</b>

**Vote:560 Isingiro District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Rushasha	166,943	47,212	154,249
Kabuyanda	51,796	41,442	51,507
Kakamba	44,362	25,295	44,206
Endiinzi Town Council	128,405	82,883	133,197
Kaberebere Town Council	202,487	124,090	215,457
Isingiro Town Council	416,625	253,968	422,434
Kabuyanda Town Council	262,085	179,017	275,881
Kikagate	124,914	94,253	142,754
Nyamuyanja	46,044	35,986	45,876
Nyakitunda	79,404	68,554	79,306
Rugaaga	161,169	84,847	153,105
Masha	166,355	49,413	166,334
Endiinzi	58,703	36,831	58,629
Kabingo	81,398	61,943	81,177
Kashumba	108,424	85,230	77,988
Birere	51,874	44,319	51,596
Ruborogota	48,896	41,956	48,793
Mbaare	66,163	59,454	66,173
Ngarama	81,548	69,679	80,300
Missing Subcounty	315,000	0	0
<b>Grand Total</b>	<b>2,662,595</b>	<b>1,486,371</b>	<b>2,348,962</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,993,679</i>	<i>1,093,934</i>	<i>1,079,107</i>
<i>Domestic Devt:</i>	<i>668,916</i>	<i>392,437</i>	<i>1,269,855</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:560 Isingiro District

**FY 2020/21**

## SubCounty/Town Council/Division: Rushasha

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>39,764</b>	<b>29,748</b>	<b>22,623</b>
District Unconditional Grant (Non-Wage)	19,766	14,824	12,623
Locally Raised Revenues	10,000	4,925	10,000
Other Transfers from Central Government	9,998	9,998	0
<b><i>Development Revenues</i></b>	<b>127,179</b>	<b>100,953</b>	<b>131,626</b>
District Discretionary Development Equalization Grant	17,464	17,464	10,486
Other Transfers from Central Government	109,715	83,489	121,140
<b>Total Revenue Shares</b>	<b>166,943</b>	<b>130,700</b>	<b>154,249</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	39,764	29,748	22,623
<b><i>Development Expenditure</i></b>			
Domestic Development	127,179	17,464	131,626
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,943</b>	<b>47,212</b>	<b>154,249</b>

# Vote:560 Isingiro District

**FY 2020/21**

## SubCounty/Town Council/Division: Kabuyanda

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,378</b>	<b>26,023</b>	<b>26,986</b>
District Unconditional Grant (Non-Wage)	17,617	13,213	16,986
Locally Raised Revenues	10,000	4,050	10,000
Other Transfers from Central Government	8,760	8,760	0
<b>Development Revenues</b>	<b>15,419</b>	<b>15,419</b>	<b>24,521</b>
District Discretionary Development Equalization Grant	15,419	15,419	14,511
Other Transfers from Central Government	0	0	10,010
<b>Total Revenue Shares</b>	<b>51,796</b>	<b>41,442</b>	<b>51,507</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,378	26,023	26,986
<b>Development Expenditure</b>			
Domestic Development	15,419	15,419	24,521
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,796</b>	<b>41,442</b>	<b>51,507</b>

**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Kakamba**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,072</b>	<b>17,005</b>	<b>26,437</b>
District Unconditional Grant (Non-Wage)	10,128	7,596	9,437
Locally Raised Revenues	17,000	465	17,000
Other Transfers from Central Government	8,944	8,944	0
<b><i>Development Revenues</i></b>	<b>8,290</b>	<b>8,290</b>	<b>17,768</b>
District Discretionary Development Equalization Grant	8,290	8,290	7,548
Other Transfers from Central Government	0	0	10,220
<b>Total Revenue Shares</b>	<b>44,362</b>	<b>25,295</b>	<b>44,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,072	17,005	26,437
<b><i>Development Expenditure</i></b>			
Domestic Development	8,290	8,290	17,768
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,362</b>	<b>25,295</b>	<b>44,206</b>

# Vote:560 Isingiro District

FY 2020/21

## SubCounty/Town Council/Division: Endiinzi Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,207</b>	<b>69,685</b>	<b>74,913</b>
Locally Raised Revenues	40,000	14,146	40,000
Other Transfers from Central Government	40,000	29,134	0
Urban Unconditional Grant (Non-Wage)	35,207	26,405	34,913
<b>Development Revenues</b>	<b>13,198</b>	<b>13,198</b>	<b>58,284</b>
Other Transfers from Central Government	0	0	45,000
Urban Discretionary Development Equalization Grant	13,198	13,198	13,284
<b>Total Revenue Shares</b>	<b>128,405</b>	<b>82,883</b>	<b>133,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	115,207	69,685	74,913
<b>Development Expenditure</b>			
Domestic Development	13,198	13,198	58,284
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,405</b>	<b>82,883</b>	<b>133,197</b>



**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Kaberebere Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>189,846</b>	<b>111,449</b>	<b>78,236</b>
Locally Raised Revenues	45,000	20,634	45,000
Other Transfers from Central Government	110,907	65,361	0
Urban Unconditional Grant (Non-Wage)	33,939	25,454	33,236
<b><i>Development Revenues</i></b>	<b>12,641</b>	<b>12,641</b>	<b>137,221</b>
Other Transfers from Central Government	0	0	124,678
Urban Discretionary Development Equalization Grant	12,641	12,641	12,543
<b>Total Revenue Shares</b>	<b>202,487</b>	<b>124,090</b>	<b>215,457</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	189,846	111,449	78,236
<b><i>Development Expenditure</i></b>			
Domestic Development	12,641	12,641	137,221
External Financing	0	0	0
<b>Total Expenditure</b>	<b>202,487</b>	<b>124,090</b>	<b>215,457</b>

**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Isingiro Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>375,064</b>	<b>212,407</b>	<b>197,930</b>
Locally Raised Revenues	110,000	49,357	110,000
Other Transfers from Central Government	165,281	88,214	0
Urban Unconditional Grant (Non-Wage)	99,783	74,837	87,930
<b><i>Development Revenues</i></b>	<b>41,561</b>	<b>41,561</b>	<b>224,505</b>
Other Transfers from Central Government	0	0	187,783
Urban Discretionary Development Equalization Grant	41,561	41,561	36,722
<b>Total Revenue Shares</b>	<b>416,625</b>	<b>253,968</b>	<b>422,434</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	375,064	212,407	197,930
<b><i>Development Expenditure</i></b>			
Domestic Development	41,561	41,561	224,505
External Financing	0	0	0
<b>Total Expenditure</b>	<b>416,625</b>	<b>253,968</b>	<b>422,434</b>

# Vote:560 Isingiro District

**FY 2020/21**

## SubCounty/Town Council/Division: Kabuyanda Town Council

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>238,857</b>	<b>155,789</b>	<b>127,964</b>
Locally Raised Revenues	70,000	31,546	70,000
Other Transfers from Central Government	110,814	80,711	0
Urban Unconditional Grant (Non-Wage)	58,043	43,532	57,964
<b><i>Development Revenues</i></b>	<b>23,228</b>	<b>23,228</b>	<b>147,917</b>
Other Transfers from Central Government	0	0	124,443
Urban Discretionary Development Equalization Grant	23,228	23,228	23,474
<b>Total Revenue Shares</b>	<b>262,085</b>	<b>179,017</b>	<b>275,881</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	238,857	155,789	127,964
<b><i>Development Expenditure</i></b>			
Domestic Development	23,228	23,228	147,917
External Financing	0	0	0
<b>Total Expenditure</b>	<b>262,085</b>	<b>179,017</b>	<b>275,881</b>

**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Kikagate**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>93,159</b>	<b>62,498</b>	<b>102,695</b>
District Unconditional Grant (Non-Wage)	34,780	24,346	32,695
Locally Raised Revenues	48,700	28,472	70,000
Other Transfers from Central Government	9,679	9,679	0
<b><i>Development Revenues</i></b>	<b>31,755</b>	<b>31,755</b>	<b>40,059</b>
District Discretionary Development Equalization Grant	31,755	31,755	28,999
Other Transfers from Central Government	0	0	11,060
<b>Total Revenue Shares</b>	<b>124,914</b>	<b>94,253</b>	<b>142,754</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	93,159	62,498	102,695
<b><i>Development Expenditure</i></b>			
Domestic Development	31,755	31,755	40,059
External Financing	0	0	0
<b>Total Expenditure</b>	<b>124,914</b>	<b>94,253</b>	<b>142,754</b>

**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Nyamuyanja**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>33,426</b>	<b>23,368</b>	<b>24,063</b>
District Unconditional Grant (Non-Wage)	14,675	9,355	14,063
Locally Raised Revenues	10,000	5,262	10,000
Other Transfers from Central Government	8,751	8,751	0
<b><i>Development Revenues</i></b>	<b>12,618</b>	<b>12,618</b>	<b>21,813</b>
District Discretionary Development Equalization Grant	12,618	12,618	11,814
Other Transfers from Central Government	0	0	9,999
<b>Total Revenue Shares</b>	<b>46,044</b>	<b>35,986</b>	<b>45,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	33,426	23,368	24,063
<b><i>Development Expenditure</i></b>			
Domestic Development	12,618	12,618	21,813
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,044</b>	<b>35,986</b>	<b>45,876</b>

# Vote:560 Isingiro District

**FY 2020/21**

## SubCounty/Town Council/Division: Nyakitunda

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>53,802</b>	<b>42,952</b>	<b>43,895</b>
District Unconditional Grant (Non-Wage)	28,316	21,237	27,895
Locally Raised Revenues	16,000	12,229	16,000
Other Transfers from Central Government	9,486	9,486	0
<b><i>Development Revenues</i></b>	<b>25,602</b>	<b>25,602</b>	<b>35,411</b>
District Discretionary Development Equalization Grant	25,602	25,602	24,572
Other Transfers from Central Government	0	0	10,839
<b>Total Revenue Shares</b>	<b>79,404</b>	<b>68,554</b>	<b>79,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	53,802	42,952	43,895
<b><i>Development Expenditure</i></b>			
Domestic Development	25,602	25,602	35,411
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,404</b>	<b>68,554</b>	<b>79,306</b>

# Vote:560 Isingiro District

**FY 2020/21**

## SubCounty/Town Council/Division: Rugaaga

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,076</b>	<b>59,610</b>	<b>63,313</b>
District Unconditional Grant (Non-Wage)	27,933	17,807	23,313
Locally Raised Revenues	40,000	31,659	40,000
Other Transfers from Central Government	10,143	10,143	0
<b>Development Revenues</b>	<b>83,092</b>	<b>70,047</b>	<b>89,792</b>
District Discretionary Development Equalization Grant	25,237	25,237	20,346
Other Transfers from Central Government	57,855	44,809	69,445
<b>Total Revenue Shares</b>	<b>161,169</b>	<b>129,656</b>	<b>153,105</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	78,076	59,610	63,313
<b>Development Expenditure</b>			
Domestic Development	83,092	25,237	89,792
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,169</b>	<b>84,847</b>	<b>153,105</b>

# Vote:560 Isingiro District

**FY 2020/21**

## SubCounty/Town Council/Division: Masha

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,282</b>	<b>31,576</b>	<b>34,604</b>
District Unconditional Grant (Non-Wage)	20,158	12,851	19,604
Locally Raised Revenues	15,000	8,601	15,000
Other Transfers from Central Government	10,124	10,124	0
<b><i>Development Revenues</i></b>	<b>121,073</b>	<b>96,396</b>	<b>131,730</b>
District Discretionary Development Equalization Grant	17,837	17,837	16,926
Other Transfers from Central Government	103,236	78,558	114,804
<b>Total Revenue Shares</b>	<b>166,355</b>	<b>127,971</b>	<b>166,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,282	31,576	34,604
<b><i>Development Expenditure</i></b>			
Domestic Development	121,073	17,837	131,730
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,355</b>	<b>49,413</b>	<b>166,334</b>



**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Endiinzi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,533</b>	<b>23,661</b>	<b>34,586</b>
District Unconditional Grant (Non-Wage)	15,255	9,725	14,586
Locally Raised Revenues	20,000	3,658	20,000
Other Transfers from Central Government	10,279	10,279	0
<b><i>Development Revenues</i></b>	<b>13,170</b>	<b>13,170</b>	<b>24,042</b>
District Discretionary Development Equalization Grant	13,170	13,170	12,297
Other Transfers from Central Government	0	0	11,745
<b>Total Revenue Shares</b>	<b>58,703</b>	<b>36,831</b>	<b>58,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,533	23,661	34,586
<b><i>Development Expenditure</i></b>			
Domestic Development	13,170	13,170	24,042
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,703</b>	<b>36,831</b>	<b>58,629</b>

# Vote:560 Isingiro District

**FY 2020/21**

## SubCounty/Town Council/Division: Kabingo

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,738</b>	<b>27,957</b>	<b>32,335</b>
District Unconditional Grant (Non-Wage)	17,929	13,447	17,335
Locally Raised Revenues	15,000	5,701	15,000
Other Transfers from Central Government	8,809	8,809	0
<b>Development Revenues</b>	<b>39,660</b>	<b>33,986</b>	<b>48,842</b>
District Discretionary Development Equalization Grant	15,716	15,716	14,833
Other Transfers from Central Government	23,944	18,270	34,009
<b>Total Revenue Shares</b>	<b>81,398</b>	<b>61,943</b>	<b>81,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,738	27,957	32,335
<b>Development Expenditure</b>			
Domestic Development	39,660	33,986	48,842
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,398</b>	<b>61,943</b>	<b>81,177</b>

# Vote:560 Isingiro District

**FY 2020/21**

## SubCounty/Town Council/Division: Kashumba

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,666</b>	<b>57,472</b>	<b>54,368</b>
District Unconditional Grant (Non-Wage)	30,581	22,936	14,368
Locally Raised Revenues	40,000	24,451	40,000
Other Transfers from Central Government	10,085	10,085	0
<b>Development Revenues</b>	<b>27,758</b>	<b>27,758</b>	<b>23,620</b>
District Discretionary Development Equalization Grant	27,758	27,758	12,096
Other Transfers from Central Government	0	0	11,524
<b>Total Revenue Shares</b>	<b>108,424</b>	<b>85,230</b>	<b>77,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	80,666	57,472	54,368
<b>Development Expenditure</b>			
Domestic Development	27,758	27,758	23,620
External Financing	0	0	0
<b>Total Expenditure</b>	<b>108,424</b>	<b>85,230</b>	<b>77,988</b>

# Vote:560 Isingiro District

**FY 2020/21**

## SubCounty/Town Council/Division: Birere

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,455</b>	<b>28,900</b>	<b>26,986</b>
District Unconditional Grant (Non-Wage)	17,617	13,213	16,986
Locally Raised Revenues	10,000	6,850	10,000
Other Transfers from Central Government	8,838	8,838	0
<b><i>Development Revenues</i></b>	<b>15,419</b>	<b>15,419</b>	<b>24,609</b>
District Discretionary Development Equalization Grant	15,419	15,419	14,511
Other Transfers from Central Government	0	0	10,098
<b>Total Revenue Shares</b>	<b>51,874</b>	<b>44,319</b>	<b>51,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,455	28,900	26,986
<b><i>Development Expenditure</i></b>			
Domestic Development	15,419	15,419	24,609
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,874</b>	<b>44,319</b>	<b>51,596</b>

**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Ruborogota**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>35,345</b>	<b>28,405</b>	<b>25,023</b>
District Unconditional Grant (Non-Wage)	15,656	11,742	15,023
Locally Raised Revenues	10,000	6,974	10,000
Other Transfers from Central Government	9,689	9,689	0
<b><i>Development Revenues</i></b>	<b>13,552</b>	<b>13,551</b>	<b>23,771</b>
District Discretionary Development Equalization Grant	13,552	13,551	12,700
Other Transfers from Central Government	0	0	11,071
<b>Total Revenue Shares</b>	<b>48,896</b>	<b>41,956</b>	<b>48,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	35,345	28,405	25,023
<b><i>Development Expenditure</i></b>			
Domestic Development	13,552	13,551	23,771
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,896</b>	<b>41,956</b>	<b>48,793</b>

**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Mbaare**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,592</b>	<b>37,882</b>	<b>33,575</b>
District Unconditional Grant (Non-Wage)	24,081	18,061	23,575
Locally Raised Revenues	10,000	9,311	10,000
Other Transfers from Central Government	10,511	10,511	0
<b><i>Development Revenues</i></b>	<b>21,571</b>	<b>21,571</b>	<b>32,598</b>
District Discretionary Development Equalization Grant	21,571	21,571	20,588
Other Transfers from Central Government	0	0	12,010
<b>Total Revenue Shares</b>	<b>66,163</b>	<b>59,454</b>	<b>66,173</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,592	37,882	33,575
<b><i>Development Expenditure</i></b>			
Domestic Development	21,571	21,571	32,598
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,163</b>	<b>59,454</b>	<b>66,173</b>

**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Ngarama**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>59,417</b>	<b>47,548</b>	<b>48,575</b>
District Unconditional Grant (Non-Wage)	24,670	18,502	23,575
Locally Raised Revenues	25,000	19,298	25,000
Other Transfers from Central Government	9,747	9,747	0
<b><i>Development Revenues</i></b>	<b>22,131</b>	<b>22,131</b>	<b>31,725</b>
District Discretionary Development Equalization Grant	22,131	22,131	20,588
Other Transfers from Central Government	0	0	11,137
<b>Total Revenue Shares</b>	<b>81,548</b>	<b>69,679</b>	<b>80,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	59,417	47,548	48,575
<b><i>Development Expenditure</i></b>			
Domestic Development	22,131	22,131	31,725
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,548</b>	<b>69,679</b>	<b>80,300</b>

**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Missing Subcounty**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>315,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	315,000	0	0
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>315,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	315,000	0	0
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>315,000</b>	<b>0</b>	<b>0</b>



**Vote:560 Isingiro District****FY 2020/21****SubCounty/Town Council/Division: Rushasha****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,895</b>	<b>10,467</b>	<b>7,702</b>
District Unconditional Grant (Non-Wage)	8,895	6,671	2,702
Locally Raised Revenues	5,000	3,796	5,000
<b>Development Revenues</b>	<b>109,715</b>	<b>83,489</b>	<b>109,715</b>
Other Transfers from Central Government	109,715	83,489	109,715
<b>Total Revenue Shares</b>	<b>123,610</b>	<b>93,955</b>	<b>117,417</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,895	10,467	7,702
<b>Development Expenditure</b>			
Domestic Development	109,715	0	109,715
External Financing	0	0	0
<b>Total Expenditure</b>	<b>123,610</b>	<b>10,467</b>	<b>117,417</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,895	0	0	13,895	0	7,702	0	0	7,702
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,895</b>	<b>0</b>	<b>0</b>	<b>13,895</b>	<b>0</b>	<b>7,702</b>	<b>0</b>	<b>0</b>	<b>7,702</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,895</b>	<b>0</b>	<b>0</b>	<b>13,895</b>	<b>0</b>	<b>7,702</b>	<b>0</b>	<b>0</b>	<b>7,702</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,486	0	5,486

**Vote:560 Isingiro District****FY 2020/21**

312301 Cultivated Assets	0	0	109,715	0	109,715	0	0	104,229	0	104,229
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>109,715</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>109,715</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,895</b>	<b>109,715</b>	<b>0</b>	<b>123,610</b>	<b>0</b>	<b>7,702</b>	<b>109,715</b>	<b>0</b>	<b>117,417</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,895</b>	<b>109,715</b>	<b>0</b>	<b>123,610</b>	<b>0</b>	<b>7,702</b>	<b>109,715</b>	<b>0</b>	<b>117,417</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,534</b>	<b>4,828</b>	<b>8,050</b>
District Unconditional Grant (Non-Wage)	5,534	4,151	5,050
Locally Raised Revenues	3,000	678	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,534</b>	<b>4,828</b>	<b>8,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,534	4,828	8,050
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,534</b>	<b>4,828</b>	<b>8,050</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,534	0	0	8,534	0	8,050	0	0	8,050
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>8,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>8,050</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>8,050</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>0</b>	<b>8,534</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>8,050</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,953</b>	<b>3,417</b>	<b>5,607</b>
District Unconditional Grant (Non-Wage)	3,953	2,965	3,607
Locally Raised Revenues	2,000	452	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,953</b>	<b>3,417</b>	<b>5,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,953	3,417	5,607
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,953</b>	<b>3,417</b>	<b>5,607</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,953	0	0	5,953	0	5,607	0	0	5,607
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>0</b>	<b>5,953</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,464</b>	<b>17,464</b>	<b>10,486</b>
District Discretionary Development Equalization Grant	17,464	17,464	10,486
<b>Total Revenue Shares</b>	<b>17,464</b>	<b>17,464</b>	<b>10,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,464	17,464	10,486
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,464</b>	<b>17,464</b>	<b>10,486</b>

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

# Vote:560 Isingiro District

## FY 2020/21

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	17,464	0	17,464	0	0	10,486	0	10,486
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>17,464</b>	<b>0</b>	<b>17,464</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>10,486</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,464</b>	<b>0</b>	<b>17,464</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>10,486</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>17,464</b>	<b>0</b>	<b>17,464</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>10,486</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>17,464</b>	<b>0</b>	<b>17,464</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>10,486</b>

### Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,998</b>	<b>9,998</b>	<b>0</b>
Other Transfers from Central Government	9,998	9,998	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,425</b>
Other Transfers from Central Government	0	0	11,425
<b>Total Revenue Shares</b>	<b>9,998</b>	<b>9,998</b>	<b>11,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,998	9,998	0
<b>Development Expenditure</b>			
Domestic Development	0	0	11,425
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,998</b>	<b>9,998</b>	<b>11,425</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	9,998	0	0	9,998	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,998</b>	<b>0</b>	<b>0</b>	<b>9,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,998</b>	<b>0</b>	<b>0</b>	<b>9,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,425	0	11,425
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>11,425</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>11,425</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,998</b>	<b>0</b>	<b>0</b>	<b>9,998</b>	<b>0</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>11,425</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,998</b>	<b>0</b>	<b>0</b>	<b>9,998</b>	<b>0</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>11,425</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,384</b>	<b>1,038</b>	<b>1,263</b>
District Unconditional Grant (Non-Wage)	1,384	1,038	1,263
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,384</b>	<b>1,038</b>	<b>1,263</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,384	1,038	1,263
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,384</b>	<b>1,038</b>	<b>1,263</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	1,384	0	0	1,384	0	1,263	0	0	1,263
<b>Total Cost of Output 17</b>		0	1,384	0	0	1,384	0	1,263	0	0	1,263
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,384	0	0	1,384	0	1,263	0	0	1,263
<b>Total cost of Community Mobilisation and Empowerment</b>		0	1,384	0	0	1,384	0	1,263	0	0	1,263
<b>Total cost of Community Based Services</b>		0	1,384	0	0	1,384	0	1,263	0	0	1,263

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,928</b>	<b>9,227</b>	<b>13,144</b>
District Unconditional Grant (Non-Wage)	7,928	5,946	8,144
Locally Raised Revenues	5,000	3,281	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,928</b>	<b>9,227</b>	<b>13,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,928	9,227	13,144
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,928</b>	<b>9,227</b>	<b>13,144</b>

## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,928	0	0	12,928	0	13,144	0	0	13,144
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,933</b>	<b>4,161</b>	<b>7,501</b>
District Unconditional Grant (Non-Wage)	4,933	3,700	4,501
Locally Raised Revenues	3,000	462	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,933</b>	<b>4,161</b>	<b>7,501</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,933	4,161	7,501
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,933</b>	<b>4,161</b>	<b>7,501</b>

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



## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,933	0	0	7,933	0	7,501	0	0	7,501
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,523</b>	<b>2,950</b>	<b>5,215</b>
District Unconditional Grant (Non-Wage)	3,523	2,643	3,215
Locally Raised Revenues	2,000	308	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,523</b>	<b>2,950</b>	<b>5,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,523	2,950	5,215
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,523</b>	<b>2,950</b>	<b>5,215</b>

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

# Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,523	0	0	5,523	0	5,215	0	0	5,215
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,419</b>	<b>15,419</b>	<b>14,511</b>
District Discretionary Development Equalization Grant	15,419	15,419	14,511
<b>Total Revenue Shares</b>	<b>15,419</b>	<b>15,419</b>	<b>14,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,419	15,419	14,511
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,419</b>	<b>15,419</b>	<b>14,511</b>

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

**Vote:560 Isingiro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	15,419	0	15,419	0	0	14,511	0	14,511
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,760</b>	<b>8,760</b>	<b>0</b>
Other Transfers from Central Government	8,760	8,760	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,010</b>
Other Transfers from Central Government	0	0	10,010
<b>Total Revenue Shares</b>	<b>8,760</b>	<b>8,760</b>	<b>10,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,760	8,760	0
<b>Development Expenditure</b>			
Domestic Development	0	0	10,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,760</b>	<b>8,760</b>	<b>10,010</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	8,760	0	0	8,760	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>8,760</b>	<b>0</b>	<b>0</b>	<b>8,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,760</b>	<b>0</b>	<b>0</b>	<b>8,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,010	0	10,010
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>10,010</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>10,010</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,760</b>	<b>0</b>	<b>0</b>	<b>8,760</b>	<b>0</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>10,010</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,760</b>	<b>0</b>	<b>0</b>	<b>8,760</b>	<b>0</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>10,010</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,233</b>	<b>925</b>	<b>1,125</b>
District Unconditional Grant (Non-Wage)	1,233	925	1,125
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,233</b>	<b>925</b>	<b>1,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,233	925	1,125
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,233</b>	<b>925</b>	<b>1,125</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,233	0	0	1,233	0	1,125	0	0	1,125
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,058</b>	<b>3,883</b>	<b>12,854</b>
District Unconditional Grant (Non-Wage)	4,558	3,418	4,354
Locally Raised Revenues	8,500	465	8,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,058</b>	<b>3,883</b>	<b>12,854</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,058	3,883	12,854
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,058</b>	<b>3,883</b>	<b>12,854</b>

## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,058	0	0	13,058	0	12,854	0	0	12,854
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>0</b>	<b>12,854</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>0</b>	<b>12,854</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>0</b>	<b>12,854</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>0</b>	<b>12,854</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,936</b>	<b>2,127</b>	<b>7,688</b>
District Unconditional Grant (Non-Wage)	2,836	2,127	2,588
Locally Raised Revenues	5,100	0	5,100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,936</b>	<b>2,127</b>	<b>7,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,936	2,127	7,688
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,936</b>	<b>2,127</b>	<b>7,688</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,936	0	0	7,936	0	7,688	0	0	7,688
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,936</b>	<b>0</b>	<b>0</b>	<b>7,936</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>0</b>	<b>7,688</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,936</b>	<b>0</b>	<b>0</b>	<b>7,936</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>0</b>	<b>7,688</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,936</b>	<b>0</b>	<b>0</b>	<b>7,936</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>0</b>	<b>7,688</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,936</b>	<b>0</b>	<b>0</b>	<b>7,936</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>0</b>	<b>7,688</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,426</b>	<b>1,519</b>	<b>5,248</b>
District Unconditional Grant (Non-Wage)	2,026	1,519	1,848
Locally Raised Revenues	3,400	0	3,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,426</b>	<b>1,519</b>	<b>5,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,426	1,519	5,248
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,426</b>	<b>1,519</b>	<b>5,248</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,426	0	0	5,426	0	5,248	0	0	5,248
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,426</b>	<b>0</b>	<b>0</b>	<b>5,426</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>5,248</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,426</b>	<b>0</b>	<b>0</b>	<b>5,426</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>5,248</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,426</b>	<b>0</b>	<b>0</b>	<b>5,426</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>5,248</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,426</b>	<b>0</b>	<b>0</b>	<b>5,426</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>5,248</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,290</b>	<b>8,290</b>	<b>7,548</b>
District Discretionary Development Equalization Grant	8,290	8,290	7,548
<b>Total Revenue Shares</b>	<b>8,290</b>	<b>8,290</b>	<b>7,548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	8,290	8,290	7,548
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,290</b>	<b>8,290</b>	<b>7,548</b>

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



**Vote:560 Isingiro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	8,290	0	8,290	0	0	7,548	0	7,548
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>7,548</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>7,548</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>7,548</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>8,290</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>7,548</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,944</b>	<b>8,944</b>	<b>0</b>
Other Transfers from Central Government	8,944	8,944	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,220</b>
Other Transfers from Central Government	0	0	10,220
<b>Total Revenue Shares</b>	<b>8,944</b>	<b>8,944</b>	<b>10,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,944	8,944	0
<b>Development Expenditure</b>			
Domestic Development	0	0	10,220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,944</b>	<b>8,944</b>	<b>10,220</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	8,944	0	0	8,944	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>8,944</b>	<b>0</b>	<b>0</b>	<b>8,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,944</b>	<b>0</b>	<b>0</b>	<b>8,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,220	0	10,220
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>10,220</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>10,220</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,944</b>	<b>0</b>	<b>0</b>	<b>8,944</b>	<b>0</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>10,220</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,944</b>	<b>0</b>	<b>0</b>	<b>8,944</b>	<b>0</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>10,220</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>709</b>	<b>532</b>	<b>647</b>
District Unconditional Grant (Non-Wage)	709	532	647
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>709</b>	<b>532</b>	<b>647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	709	532	647
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>709</b>	<b>532</b>	<b>647</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	709	0	0	709	0	647	0	0	647
<b>Total Cost of Output 17</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,281</b>	<b>3,961</b>	<b>4,994</b>
Urban Unconditional Grant (Non-Wage)	5,281	3,961	4,994
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,281</b>	<b>3,961</b>	<b>4,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,281	3,961	4,994
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,281</b>	<b>3,961</b>	<b>4,994</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	5,281	0	0	5,281	0	4,994	0	0	4,994
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,281</b>	<b>0</b>	<b>0</b>	<b>5,281</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>0</b>	<b>4,994</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,281</b>	<b>0</b>	<b>0</b>	<b>5,281</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>0</b>	<b>4,994</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,281</b>	<b>0</b>	<b>0</b>	<b>5,281</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>0</b>	<b>4,994</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,281</b>	<b>0</b>	<b>0</b>	<b>5,281</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>0</b>	<b>4,994</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,521	2,641	3,329
Urban Unconditional Grant (Non-Wage)	3,521	2,641	3,329
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,521</b>	<b>2,641</b>	<b>3,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,521	2,641	3,329
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,521</b>	<b>2,641</b>	<b>3,329</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	3,521	0	0	3,521	0	3,329	0	0	3,329
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>0</b>	<b>3,329</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>0</b>	<b>3,329</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>0</b>	<b>3,329</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>0</b>	<b>3,329</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,379</b>	<b>19,087</b>	<b>34,272</b>
Locally Raised Revenues	20,000	9,053	20,000
Urban Unconditional Grant (Non-Wage)	13,379	10,034	14,272
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>33,379</b>	<b>19,087</b>	<b>34,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,379	19,087	34,272
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,379</b>	<b>19,087</b>	<b>34,272</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	33,379	0	0	33,379	0	34,272	0	0	34,272
<b>Total Cost of Output 04</b>	<b>0</b>	<b>33,379</b>	<b>0</b>	<b>0</b>	<b>33,379</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>0</b>	<b>34,272</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>33,379</b>	<b>0</b>	<b>0</b>	<b>33,379</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>0</b>	<b>34,272</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>33,379</b>	<b>0</b>	<b>0</b>	<b>33,379</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>0</b>	<b>34,272</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>33,379</b>	<b>0</b>	<b>0</b>	<b>33,379</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>0</b>	<b>34,272</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,041</b>	<b>8,337</b>	<b>18,658</b>
Locally Raised Revenues	12,000	3,056	12,000
Urban Unconditional Grant (Non-Wage)	7,041	5,281	6,658
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,041</b>	<b>8,337</b>	<b>18,658</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,041	8,337	18,658
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,041</b>	<b>8,337</b>	<b>18,658</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	19,041	0	0	19,041	0	18,658	0	0	18,658
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,041</b>	<b>0</b>	<b>0</b>	<b>19,041</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,041</b>	<b>0</b>	<b>0</b>	<b>19,041</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,041</b>	<b>0</b>	<b>0</b>	<b>19,041</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,041</b>	<b>0</b>	<b>0</b>	<b>19,041</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,521</b>	<b>4,678</b>	<b>11,329</b>
Locally Raised Revenues	8,000	2,037	8,000
Urban Unconditional Grant (Non-Wage)	3,521	2,641	3,329
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,521</b>	<b>4,678</b>	<b>11,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,521	4,678	11,329
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,521</b>	<b>4,678</b>	<b>11,329</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	11,521	0	0	11,521	0	11,329	0	0	11,329
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,521</b>	<b>0</b>	<b>0</b>	<b>11,521</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>0</b>	<b>11,329</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,521</b>	<b>0</b>	<b>0</b>	<b>11,521</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>0</b>	<b>11,329</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,521</b>	<b>0</b>	<b>0</b>	<b>11,521</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>0</b>	<b>11,329</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,521</b>	<b>0</b>	<b>0</b>	<b>11,521</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>0</b>	<b>11,329</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,284</b>
Urban Discretionary Development Equalization Grant	0	0	13,284
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>13,284</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	13,284
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,284</b>

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



## Vote:560 Isingiro District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,284	0	13,284
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>13,284</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>13,284</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>13,284</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>13,284</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,198</b>	<b>13,198</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,198	13,198	0
<b>Total Revenue Shares</b>	<b>13,198</b>	<b>13,198</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,198	13,198	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,198</b>	<b>13,198</b>	<b>0</b>

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

**Vote:560 Isingiro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	13,198	0	13,198	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>13,198</b>	<b>0</b>	<b>13,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,198</b>	<b>0</b>	<b>13,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>13,198</b>	<b>0</b>	<b>13,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>13,198</b>	<b>0</b>	<b>13,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,000</b>	<b>29,134</b>	<b>0</b>
Other Transfers from Central Government	40,000	29,134	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
Other Transfers from Central Government	0	0	45,000
<b>Total Revenue Shares</b>	<b>40,000</b>	<b>29,134</b>	<b>45,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,000	29,134	0
<b>Development Expenditure</b>			
Domestic Development	0	0	45,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,000</b>	<b>29,134</b>	<b>45,000</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	40,000	0	0	40,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	45,000	0	45,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,465</b>	<b>1,848</b>	<b>2,330</b>
Urban Unconditional Grant (Non-Wage)	2,465	1,848	2,330
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,465</b>	<b>1,848</b>	<b>2,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,465	1,848	2,330
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,465</b>	<b>1,848</b>	<b>2,330</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,465	0	0	2,465	0	2,330	0	0	2,330
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,465</b>	<b>0</b>	<b>0</b>	<b>2,465</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>2,330</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,465</b>	<b>0</b>	<b>0</b>	<b>2,465</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>2,330</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,465</b>	<b>0</b>	<b>0</b>	<b>2,465</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>2,330</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,465</b>	<b>0</b>	<b>0</b>	<b>2,465</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>2,330</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,091</b>	<b>3,818</b>	<b>4,814</b>
Urban Unconditional Grant (Non-Wage)	5,091	3,818	4,814
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,091</b>	<b>3,818</b>	<b>4,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,091	3,818	4,814
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,091</b>	<b>3,818</b>	<b>4,814</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	5,091	0	0	5,091	0	4,814	0	0	4,814
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>4,814</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>4,814</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>4,814</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>0</b>	<b>5,091</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>4,814</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,394	2,545	3,209
Urban Unconditional Grant (Non-Wage)	3,394	2,545	3,209
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>3,394</b>	<b>2,545</b>	<b>3,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,394	2,545	3,209
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,394</b>	<b>2,545</b>	<b>3,209</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	3,394	0	0	3,394	0	3,209	0	0	3,209
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>0</b>	<b>3,394</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,397</b>	<b>23,209</b>	<b>35,840</b>
Locally Raised Revenues	22,500	13,537	22,500
Urban Unconditional Grant (Non-Wage)	12,897	9,672	13,340
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>35,397</b>	<b>23,209</b>	<b>35,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,397	23,209	35,840
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,397</b>	<b>23,209</b>	<b>35,840</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	35,397	0	0	35,397	0	35,840	0	0	35,840
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,397</b>	<b>0</b>	<b>0</b>	<b>35,397</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>0</b>	<b>35,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,397</b>	<b>0</b>	<b>0</b>	<b>35,397</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>0</b>	<b>35,840</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>35,397</b>	<b>0</b>	<b>0</b>	<b>35,397</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>0</b>	<b>35,840</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>35,397</b>	<b>0</b>	<b>0</b>	<b>35,397</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>0</b>	<b>35,840</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,288</b>	<b>9,349</b>	<b>19,918</b>
Locally Raised Revenues	13,500	4,259	13,500
Urban Unconditional Grant (Non-Wage)	6,788	5,091	6,418
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,288</b>	<b>9,349</b>	<b>19,918</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,288	9,349	19,918
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,288</b>	<b>9,349</b>	<b>19,918</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	20,288	0	0	20,288	0	19,918	0	0	19,918
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,288</b>	<b>0</b>	<b>0</b>	<b>20,288</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>0</b>	<b>19,918</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,288</b>	<b>0</b>	<b>0</b>	<b>20,288</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>0</b>	<b>19,918</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>20,288</b>	<b>0</b>	<b>0</b>	<b>20,288</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>0</b>	<b>19,918</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>20,288</b>	<b>0</b>	<b>0</b>	<b>20,288</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>0</b>	<b>19,918</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,394</b>	<b>5,384</b>	<b>12,209</b>
Locally Raised Revenues	9,000	2,839	9,000
Urban Unconditional Grant (Non-Wage)	3,394	2,545	3,209
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,394</b>	<b>5,384</b>	<b>12,209</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,394	5,384	12,209
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,394</b>	<b>5,384</b>	<b>12,209</b>

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



## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	12,394	0	0	12,394	0	12,209	0	0	12,209
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,394</b>	<b>0</b>	<b>0</b>	<b>12,394</b>	<b>0</b>	<b>12,209</b>	<b>0</b>	<b>0</b>	<b>12,209</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,394</b>	<b>0</b>	<b>0</b>	<b>12,394</b>	<b>0</b>	<b>12,209</b>	<b>0</b>	<b>0</b>	<b>12,209</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,394</b>	<b>0</b>	<b>0</b>	<b>12,394</b>	<b>0</b>	<b>12,209</b>	<b>0</b>	<b>0</b>	<b>12,209</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,394</b>	<b>0</b>	<b>0</b>	<b>12,394</b>	<b>0</b>	<b>12,209</b>	<b>0</b>	<b>0</b>	<b>12,209</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,641	12,641	12,543
Urban Discretionary Development Equalization Grant	12,641	12,641	12,543
<b>Total Revenue Shares</b>	<b>12,641</b>	<b>12,641</b>	<b>12,543</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,641	12,641	12,543
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,641</b>	<b>12,641</b>	<b>12,543</b>

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

**Vote:560 Isingiro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	12,641	0	12,641	0	0	12,543	0	12,543
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>12,543</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>12,543</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>12,543</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>12,543</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>110,907</b>	<b>65,361</b>	<b>0</b>
Other Transfers from Central Government	110,907	65,361	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>124,678</b>
Other Transfers from Central Government	0	0	124,678
<b>Total Revenue Shares</b>	<b>110,907</b>	<b>65,361</b>	<b>124,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	110,907	65,361	0
<b>Development Expenditure</b>			
Domestic Development	0	0	124,678
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,907</b>	<b>65,361</b>	<b>124,678</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	110,907	0	0	110,907	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>110,907</b>	<b>0</b>	<b>0</b>	<b>110,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>110,907</b>	<b>0</b>	<b>0</b>	<b>110,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	124,678	0	124,678
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>124,678</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>124,678</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>110,907</b>	<b>0</b>	<b>0</b>	<b>110,907</b>	<b>0</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>124,678</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>110,907</b>	<b>0</b>	<b>0</b>	<b>110,907</b>	<b>0</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>124,678</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,376</b>	<b>1,782</b>	<b>2,246</b>
Urban Unconditional Grant (Non-Wage)	2,376	1,782	2,246
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,376</b>	<b>1,782</b>	<b>2,246</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,376	1,782	2,246
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,376</b>	<b>1,782</b>	<b>2,246</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,376	0	0	2,376	0	2,246	0	0	2,246
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>2,246</b>	<b>0</b>	<b>0</b>	<b>2,246</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>2,246</b>	<b>0</b>	<b>0</b>	<b>2,246</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>2,246</b>	<b>0</b>	<b>0</b>	<b>2,246</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>0</b>	<b>2,376</b>	<b>0</b>	<b>2,246</b>	<b>0</b>	<b>0</b>	<b>2,246</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,967</b>	<b>11,226</b>	<b>14,153</b>
Urban Unconditional Grant (Non-Wage)	14,967	11,226	14,153
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,967</b>	<b>11,226</b>	<b>14,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,967	11,226	14,153
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,967</b>	<b>11,226</b>	<b>14,153</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	14,967	0	0	14,967	0	14,153	0	0	14,153
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,967</b>	<b>0</b>	<b>0</b>	<b>14,967</b>	<b>0</b>	<b>14,153</b>	<b>0</b>	<b>0</b>	<b>14,153</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,967</b>	<b>0</b>	<b>0</b>	<b>14,967</b>	<b>0</b>	<b>14,153</b>	<b>0</b>	<b>0</b>	<b>14,153</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>14,967</b>	<b>0</b>	<b>0</b>	<b>14,967</b>	<b>0</b>	<b>14,153</b>	<b>0</b>	<b>0</b>	<b>14,153</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>14,967</b>	<b>0</b>	<b>0</b>	<b>14,967</b>	<b>0</b>	<b>14,153</b>	<b>0</b>	<b>0</b>	<b>14,153</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	9,978	7,484	9,435
Urban Unconditional Grant (Non-Wage)	9,978	7,484	9,435
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>9,978</b>	<b>7,484</b>	<b>9,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,978	7,484	9,435
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,978</b>	<b>7,484</b>	<b>9,435</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	9,978	0	0	9,978	0	9,435	0	0	9,435
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>9,435</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>9,435</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>9,435</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>9,435</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,917</b>	<b>60,510</b>	<b>84,431</b>
Locally Raised Revenues	55,000	32,072	55,000
Urban Unconditional Grant (Non-Wage)	37,917	28,438	29,431
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>92,917</b>	<b>60,510</b>	<b>84,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	92,917	60,510	84,431
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,917</b>	<b>60,510</b>	<b>84,431</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	92,917	0	0	92,917	0	84,431	0	0	84,431
<b>Total Cost of Output 04</b>	<b>0</b>	<b>92,917</b>	<b>0</b>	<b>0</b>	<b>92,917</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>0</b>	<b>84,431</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>92,917</b>	<b>0</b>	<b>0</b>	<b>92,917</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>0</b>	<b>84,431</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>92,917</b>	<b>0</b>	<b>0</b>	<b>92,917</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>0</b>	<b>84,431</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>92,917</b>	<b>0</b>	<b>0</b>	<b>92,917</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>0</b>	<b>84,431</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,957</b>	<b>25,339</b>	<b>51,870</b>
Locally Raised Revenues	33,000	10,371	33,000
Urban Unconditional Grant (Non-Wage)	19,957	14,967	18,870
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>52,957</b>	<b>25,339</b>	<b>51,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,957	25,339	51,870
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,957</b>	<b>25,339</b>	<b>51,870</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	52,957	0	0	52,957	0	51,870	0	0	51,870
<b>Total Cost of Output 02</b>	<b>0</b>	<b>52,957</b>	<b>0</b>	<b>0</b>	<b>52,957</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>0</b>	<b>51,870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>52,957</b>	<b>0</b>	<b>0</b>	<b>52,957</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>0</b>	<b>51,870</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>52,957</b>	<b>0</b>	<b>0</b>	<b>52,957</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>0</b>	<b>51,870</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>52,957</b>	<b>0</b>	<b>0</b>	<b>52,957</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>0</b>	<b>51,870</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,978</b>	<b>14,398</b>	<b>31,435</b>
Locally Raised Revenues	22,000	6,914	22,000
Urban Unconditional Grant (Non-Wage)	9,978	7,484	9,435
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,978</b>	<b>14,398</b>	<b>31,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,978	14,398	31,435
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,978</b>	<b>14,398</b>	<b>31,435</b>

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



## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	31,978	0	0	31,978	0	31,435	0	0	31,435
<b>Total Cost of Output 06</b>	<b>0</b>	<b>31,978</b>	<b>0</b>	<b>0</b>	<b>31,978</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>0</b>	<b>31,435</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,978</b>	<b>0</b>	<b>0</b>	<b>31,978</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>0</b>	<b>31,435</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>31,978</b>	<b>0</b>	<b>0</b>	<b>31,978</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>0</b>	<b>31,435</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>31,978</b>	<b>0</b>	<b>0</b>	<b>31,978</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>0</b>	<b>31,435</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>41,561</b>	<b>41,561</b>	<b>36,722</b>
Urban Discretionary Development Equalization Grant	41,561	41,561	36,722
<b>Total Revenue Shares</b>	<b>41,561</b>	<b>41,561</b>	<b>36,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	41,561	41,561	36,722
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,561</b>	<b>41,561</b>	<b>36,722</b>

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

**Vote:560 Isingiro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	41,561	0	41,561	0	0	36,722	0	36,722
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>41,561</b>	<b>0</b>	<b>41,561</b>	<b>0</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>36,722</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,561</b>	<b>0</b>	<b>41,561</b>	<b>0</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>36,722</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>41,561</b>	<b>0</b>	<b>41,561</b>	<b>0</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>36,722</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>41,561</b>	<b>0</b>	<b>41,561</b>	<b>0</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>36,722</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>165,281</b>	<b>88,214</b>	<b>0</b>
Other Transfers from Central Government	165,281	88,214	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>187,783</b>
Other Transfers from Central Government	0	0	187,783
<b>Total Revenue Shares</b>	<b>165,281</b>	<b>88,214</b>	<b>187,783</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	165,281	88,214	0
<b>Development Expenditure</b>			
Domestic Development	0	0	187,783
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,281</b>	<b>88,214</b>	<b>187,783</b>

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

# Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	165,281	0	0	165,281	0	0	0	0	0
<b>Total Cost of Output 55</b>	0	165,281	0	0	165,281	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	165,281	0	0	165,281	0	0	0	0	0
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	187,783	0	187,783
<b>Total Cost of Output 80</b>	0	0	0	0	0	0	0	187,783	0	187,783
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	187,783	0	187,783
<b>Total cost of District, Urban and Community Access Roads</b>	0	165,281	0	0	165,281	0	0	187,783	0	187,783
<b>Total cost of Roads and Engineering</b>	0	165,281	0	0	165,281	0	0	187,783	0	187,783

## Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,985	5,239	6,605
Urban Unconditional Grant (Non-Wage)	6,985	5,239	6,605
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	6,985	5,239	6,605
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,985	5,239	6,605
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,985</b>	<b>5,239</b>	<b>6,605</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	6,985	0	0	6,985	0	6,605	0	0	6,605
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,985</b>	<b>0</b>	<b>0</b>	<b>6,985</b>	<b>0</b>	<b>6,605</b>	<b>0</b>	<b>0</b>	<b>6,605</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,985</b>	<b>0</b>	<b>0</b>	<b>6,985</b>	<b>0</b>	<b>6,605</b>	<b>0</b>	<b>0</b>	<b>6,605</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,985</b>	<b>0</b>	<b>0</b>	<b>6,985</b>	<b>0</b>	<b>6,605</b>	<b>0</b>	<b>0</b>	<b>6,605</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,985</b>	<b>0</b>	<b>0</b>	<b>6,985</b>	<b>0</b>	<b>6,605</b>	<b>0</b>	<b>0</b>	<b>6,605</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,706</b>	<b>6,530</b>	<b>8,233</b>
Urban Unconditional Grant (Non-Wage)	8,706	6,530	8,233
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,706</b>	<b>6,530</b>	<b>8,233</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,706	6,530	8,233
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,706</b>	<b>6,530</b>	<b>8,233</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	8,706	0	0	8,706	0	8,233	0	0	8,233
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>0</b>	<b>8,233</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>0</b>	<b>8,233</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>0</b>	<b>8,233</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>0</b>	<b>8,233</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,804	4,353	5,488
Urban Unconditional Grant (Non-Wage)	5,804	4,353	5,488
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,804</b>	<b>4,353</b>	<b>5,488</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,804	4,353	5,488
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,804</b>	<b>4,353</b>	<b>5,488</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	5,804	0	0	5,804	0	5,488	0	0	5,488
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,804</b>	<b>0</b>	<b>0</b>	<b>5,804</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>5,488</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,804</b>	<b>0</b>	<b>0</b>	<b>5,804</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>5,488</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>5,804</b>	<b>0</b>	<b>0</b>	<b>5,804</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>5,488</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>5,804</b>	<b>0</b>	<b>0</b>	<b>5,804</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>5,488</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,056</b>	<b>35,114</b>	<b>58,935</b>
Locally Raised Revenues	35,000	18,572	35,000
Urban Unconditional Grant (Non-Wage)	22,056	16,542	23,935
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>57,056</b>	<b>35,114</b>	<b>58,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,056	35,114	58,935
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,056</b>	<b>35,114</b>	<b>58,935</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	57,056	0	0	57,056	0	58,935	0	0	58,935
<b>Total Cost of Output 04</b>	<b>0</b>	<b>57,056</b>	<b>0</b>	<b>0</b>	<b>57,056</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>0</b>	<b>58,935</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,056</b>	<b>0</b>	<b>0</b>	<b>57,056</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>0</b>	<b>58,935</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>57,056</b>	<b>0</b>	<b>0</b>	<b>57,056</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>0</b>	<b>58,935</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>57,056</b>	<b>0</b>	<b>0</b>	<b>57,056</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>0</b>	<b>58,935</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,609</b>	<b>16,473</b>	<b>31,977</b>
Locally Raised Revenues	21,000	7,766	21,000
Urban Unconditional Grant (Non-Wage)	11,609	8,706	10,977
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,609</b>	<b>16,473</b>	<b>31,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,609	16,473	31,977
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,609</b>	<b>16,473</b>	<b>31,977</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	32,609	0	0	32,609	0	31,977	0	0	31,977
<b>Total Cost of Output 02</b>	<b>0</b>	<b>32,609</b>	<b>0</b>	<b>0</b>	<b>32,609</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>0</b>	<b>31,977</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,609</b>	<b>0</b>	<b>0</b>	<b>32,609</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>0</b>	<b>31,977</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>32,609</b>	<b>0</b>	<b>0</b>	<b>32,609</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>0</b>	<b>31,977</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>32,609</b>	<b>0</b>	<b>0</b>	<b>32,609</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>0</b>	<b>31,977</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,804</b>	<b>9,561</b>	<b>19,488</b>
Locally Raised Revenues	14,000	5,207	14,000
Urban Unconditional Grant (Non-Wage)	5,804	4,353	5,488
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,804</b>	<b>9,561</b>	<b>19,488</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,804	9,561	19,488
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,804</b>	<b>9,561</b>	<b>19,488</b>

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



## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	19,804	0	0	19,804	0	19,488	0	0	19,488
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,804</b>	<b>0</b>	<b>0</b>	<b>19,804</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>0</b>	<b>19,488</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,804</b>	<b>0</b>	<b>0</b>	<b>19,804</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>0</b>	<b>19,488</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>19,804</b>	<b>0</b>	<b>0</b>	<b>19,804</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>0</b>	<b>19,488</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>19,804</b>	<b>0</b>	<b>0</b>	<b>19,804</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>0</b>	<b>19,488</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>23,228</b>	<b>23,228</b>	<b>23,474</b>
Urban Discretionary Development Equalization Grant	23,228	23,228	23,474
<b>Total Revenue Shares</b>	<b>23,228</b>	<b>23,228</b>	<b>23,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	23,228	23,228	23,474
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,228</b>	<b>23,228</b>	<b>23,474</b>

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

**Vote:560 Isingiro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	23,228	0	23,228	0	0	23,474	0	23,474
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>23,228</b>	<b>0</b>	<b>23,228</b>	<b>0</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>23,474</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,228</b>	<b>0</b>	<b>23,228</b>	<b>0</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>23,474</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>23,228</b>	<b>0</b>	<b>23,228</b>	<b>0</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>23,474</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>23,228</b>	<b>0</b>	<b>23,228</b>	<b>0</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>23,474</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>110,814</b>	<b>80,711</b>	<b>0</b>
Other Transfers from Central Government	110,814	80,711	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>124,443</b>
Other Transfers from Central Government	0	0	124,443
<b>Total Revenue Shares</b>	<b>110,814</b>	<b>80,711</b>	<b>124,443</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	110,814	80,711	0
<b>Development Expenditure</b>			
Domestic Development	0	0	124,443
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,814</b>	<b>80,711</b>	<b>124,443</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	110,814	0	0	110,814	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>110,814</b>	<b>0</b>	<b>0</b>	<b>110,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>110,814</b>	<b>0</b>	<b>0</b>	<b>110,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	124,443	0	124,443
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>124,443</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>124,443</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>110,814</b>	<b>0</b>	<b>0</b>	<b>110,814</b>	<b>0</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>124,443</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>110,814</b>	<b>0</b>	<b>0</b>	<b>110,814</b>	<b>0</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>124,443</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,063</b>	<b>3,047</b>	<b>3,842</b>
Urban Unconditional Grant (Non-Wage)	4,063	3,047	3,842
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,063</b>	<b>3,047</b>	<b>3,842</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,063	3,047	3,842
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,063</b>	<b>3,047</b>	<b>3,842</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	4,063	0	0	4,063	0	3,842	0	0	3,842
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>3,842</b>	<b>0</b>	<b>0</b>	<b>3,842</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>3,842</b>	<b>0</b>	<b>0</b>	<b>3,842</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>3,842</b>	<b>0</b>	<b>0</b>	<b>3,842</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>0</b>	<b>4,063</b>	<b>0</b>	<b>3,842</b>	<b>0</b>	<b>0</b>	<b>3,842</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,351</b>	<b>29,463</b>	<b>50,238</b>
District Unconditional Grant (Non-Wage)	15,651	11,738	15,238
Locally Raised Revenues	13,700	17,724	35,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,351</b>	<b>29,463</b>	<b>50,238</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,351	29,463	50,238
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,351</b>	<b>29,463</b>	<b>50,238</b>

## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	29,351	0	0	29,351	0	50,238	0	0	50,238
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,351</b>	<b>0</b>	<b>0</b>	<b>29,351</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>0</b>	<b>50,238</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,351</b>	<b>0</b>	<b>0</b>	<b>29,351</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>0</b>	<b>50,238</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,351</b>	<b>0</b>	<b>0</b>	<b>29,351</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>0</b>	<b>50,238</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,351</b>	<b>0</b>	<b>0</b>	<b>29,351</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>0</b>	<b>50,238</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,738</b>	<b>13,753</b>	<b>29,887</b>
District Unconditional Grant (Non-Wage)	9,738	7,304	8,887
Locally Raised Revenues	21,000	6,449	21,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,738</b>	<b>13,753</b>	<b>29,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,738	13,753	29,887
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,738</b>	<b>13,753</b>	<b>29,887</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	30,738	0	0	30,738	0	29,887	0	0	29,887
<b>Total Cost of Output 02</b>	<b>0</b>	<b>30,738</b>	<b>0</b>	<b>0</b>	<b>30,738</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>0</b>	<b>29,887</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,738</b>	<b>0</b>	<b>0</b>	<b>30,738</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>0</b>	<b>29,887</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>30,738</b>	<b>0</b>	<b>0</b>	<b>30,738</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>0</b>	<b>29,887</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>30,738</b>	<b>0</b>	<b>0</b>	<b>30,738</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>0</b>	<b>29,887</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,956</b>	<b>7,777</b>	<b>20,348</b>
District Unconditional Grant (Non-Wage)	6,956	3,478	6,348
Locally Raised Revenues	14,000	4,299	14,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,956</b>	<b>7,777</b>	<b>20,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,956	7,777	20,348
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,956</b>	<b>7,777</b>	<b>20,348</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	20,956	0	0	20,956	0	20,348	0	0	20,348
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>0</b>	<b>20,348</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>0</b>	<b>20,348</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>0</b>	<b>20,348</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>0</b>	<b>20,956</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>0</b>	<b>20,348</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>31,755</b>	<b>31,755</b>	<b>28,999</b>
District Discretionary Development Equalization Grant	31,755	31,755	28,999
<b>Total Revenue Shares</b>	<b>31,755</b>	<b>31,755</b>	<b>28,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	31,755	31,755	28,999
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,755</b>	<b>31,755</b>	<b>28,999</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	31,755	0	31,755	0	0	28,999	0	28,999
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>31,755</b>	<b>0</b>	<b>31,755</b>	<b>0</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>28,999</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,755</b>	<b>0</b>	<b>31,755</b>	<b>0</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>28,999</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>31,755</b>	<b>0</b>	<b>31,755</b>	<b>0</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>28,999</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>31,755</b>	<b>0</b>	<b>31,755</b>	<b>0</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>28,999</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,679</b>	<b>9,679</b>	<b>0</b>
Other Transfers from Central Government	9,679	9,679	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,060</b>
Other Transfers from Central Government	0	0	11,060
<b>Total Revenue Shares</b>	<b>9,679</b>	<b>9,679</b>	<b>11,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,679	9,679	0
<b>Development Expenditure</b>			
Domestic Development	0	0	11,060
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,679</b>	<b>9,679</b>	<b>11,060</b>

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



## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	9,679	0	0	9,679	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,060	0	11,060
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>11,060</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>11,060</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>11,060</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>9,679</b>	<b>0</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>11,060</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,435</b>	<b>1,826</b>	<b>2,222</b>
District Unconditional Grant (Non-Wage)	2,435	1,826	2,222
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,435</b>	<b>1,826</b>	<b>2,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,435	1,826	2,222
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,435</b>	<b>1,826</b>	<b>2,222</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	2,435	0	0	2,435	0	2,222	0	0	2,222
<b>Total Cost of Output 17</b>		0	2,435	0	0	2,435	0	2,222	0	0	2,222
<b>Total Cost of Class of Output Higher LG Services</b>		0	2,435	0	0	2,435	0	2,222	0	0	2,222
<b>Total cost of Community Mobilisation and Empowerment</b>		0	2,435	0	0	2,435	0	2,222	0	0	2,222
<b>Total cost of Community Based Services</b>		0	2,435	0	0	2,435	0	2,222	0	0	2,222

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,604</b>	<b>7,776</b>	<b>11,697</b>
District Unconditional Grant (Non-Wage)	6,604	3,302	6,697
Locally Raised Revenues	5,000	4,474	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,604</b>	<b>7,776</b>	<b>11,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,604	7,776	11,697
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,604</b>	<b>7,776</b>	<b>11,697</b>

**Vote:560 Isingiro District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	11,604	0	0	11,604	0	11,697	0	0	11,697
<b>Total Cost of Output 04</b>	0	11,604	0	0	11,604	0	11,697	0	0	11,697
<b>Total Cost of Class of Output Higher LG Services</b>	0	11,604	0	0	11,604	0	11,697	0	0	11,697
<b>Total cost of District and Urban Administration</b>	0	11,604	0	0	11,604	0	11,697	0	0	11,697
<b>Total cost of Administration</b>	0	11,604	0	0	11,604	0	11,697	0	0	11,697

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,109</b>	<b>3,554</b>	<b>6,750</b>
District Unconditional Grant (Non-Wage)	4,109	3,082	3,750
Locally Raised Revenues	3,000	473	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,109</b>	<b>3,554</b>	<b>6,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,109	3,554	6,750
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,109</b>	<b>3,554</b>	<b>6,750</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,109	0	0	7,109	0	6,750	0	0	6,750
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,109</b>	<b>0</b>	<b>0</b>	<b>7,109</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,109</b>	<b>0</b>	<b>0</b>	<b>7,109</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,109</b>	<b>0</b>	<b>0</b>	<b>7,109</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,109</b>	<b>0</b>	<b>0</b>	<b>7,109</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,935</b>	<b>2,516</b>	<b>4,678</b>
District Unconditional Grant (Non-Wage)	2,935	2,201	2,678
Locally Raised Revenues	2,000	315	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,935</b>	<b>2,516</b>	<b>4,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,935	2,516	4,678
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,935</b>	<b>2,516</b>	<b>4,678</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	4,935	0	0	4,935	0	4,678	0	0	4,678
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>4,678</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>4,678</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>4,678</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>0</b>	<b>4,935</b>	<b>0</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>4,678</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	12,618	12,618	11,814
District Discretionary Development Equalization Grant	12,618	12,618	11,814
<b>Total Revenue Shares</b>	<b>12,618</b>	<b>12,618</b>	<b>11,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,618	12,618	11,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,618</b>	<b>12,618</b>	<b>11,814</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	12,618	0	12,618	0	0	11,814	0	11,814
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>12,618</b>	<b>0</b>	<b>12,618</b>	<b>0</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>11,814</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,618</b>	<b>0</b>	<b>12,618</b>	<b>0</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>11,814</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>12,618</b>	<b>0</b>	<b>12,618</b>	<b>0</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>11,814</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>12,618</b>	<b>0</b>	<b>12,618</b>	<b>0</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>11,814</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,751</b>	<b>8,751</b>	<b>0</b>
Other Transfers from Central Government	8,751	8,751	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,999</b>
Other Transfers from Central Government	0	0	9,999
<b>Total Revenue Shares</b>	<b>8,751</b>	<b>8,751</b>	<b>9,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,751	8,751	0
<b>Development Expenditure</b>			
Domestic Development	0	0	9,999
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,751</b>	<b>8,751</b>	<b>9,999</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	8,751	0	0	8,751	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>8,751</b>	<b>0</b>	<b>0</b>	<b>8,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,751</b>	<b>0</b>	<b>0</b>	<b>8,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	9,999	0	9,999
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>9,999</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>9,999</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,751</b>	<b>0</b>	<b>0</b>	<b>8,751</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>9,999</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,751</b>	<b>0</b>	<b>0</b>	<b>8,751</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>9,999</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,027</b>	<b>770</b>	<b>937</b>
District Unconditional Grant (Non-Wage)	1,027	770	937
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,027</b>	<b>770</b>	<b>937</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,027	770	937
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,027</b>	<b>770</b>	<b>937</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,027	0	0	1,027	0	937	0	0	937
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,742</b>	<b>18,415</b>	<b>21,683</b>
District Unconditional Grant (Non-Wage)	12,742	9,557	13,683
Locally Raised Revenues	8,000	8,858	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,742</b>	<b>18,415</b>	<b>21,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,742	18,415	21,683
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,742</b>	<b>18,415</b>	<b>21,683</b>



## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,742	0	0	20,742	0	21,683	0	0	21,683
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,742</b>	<b>0</b>	<b>0</b>	<b>20,742</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>0</b>	<b>21,683</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,742</b>	<b>0</b>	<b>0</b>	<b>20,742</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>0</b>	<b>21,683</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,742</b>	<b>0</b>	<b>0</b>	<b>20,742</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>0</b>	<b>21,683</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,742</b>	<b>0</b>	<b>0</b>	<b>20,742</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>0</b>	<b>21,683</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,729</b>	<b>7,969</b>	<b>12,035</b>
District Unconditional Grant (Non-Wage)	7,929	5,946	7,235
Locally Raised Revenues	4,800	2,022	4,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,729</b>	<b>7,969</b>	<b>12,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,729	7,969	12,035
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,729</b>	<b>7,969</b>	<b>12,035</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	12,729	0	0	12,729	0	12,035	0	0	12,035
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,729</b>	<b>0</b>	<b>0</b>	<b>12,729</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>0</b>	<b>12,035</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,729</b>	<b>0</b>	<b>0</b>	<b>12,729</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>0</b>	<b>12,035</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,729</b>	<b>0</b>	<b>0</b>	<b>12,729</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>0</b>	<b>12,035</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,729</b>	<b>0</b>	<b>0</b>	<b>12,729</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>0</b>	<b>12,035</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,863</b>	<b>5,596</b>	<b>8,368</b>
District Unconditional Grant (Non-Wage)	5,663	4,247	5,168
Locally Raised Revenues	3,200	1,348	3,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,863</b>	<b>5,596</b>	<b>8,368</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,863	5,596	8,368
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,863</b>	<b>5,596</b>	<b>8,368</b>

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

# Vote:560 Isingiro District

## FY 2020/21

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	8,863	0	0	8,863	0	8,368	0	0	8,368
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,863</b>	<b>0</b>	<b>0</b>	<b>8,863</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>0</b>	<b>8,368</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,863</b>	<b>0</b>	<b>0</b>	<b>8,863</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>0</b>	<b>8,368</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,863</b>	<b>0</b>	<b>0</b>	<b>8,863</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>0</b>	<b>8,368</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,863</b>	<b>0</b>	<b>0</b>	<b>8,863</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>0</b>	<b>8,368</b>

### Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>25,602</b>	<b>25,602</b>	<b>24,572</b>
District Discretionary Development Equalization Grant	25,602	25,602	24,572
<b>Total Revenue Shares</b>	<b>25,602</b>	<b>25,602</b>	<b>24,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	25,602	25,602	24,572
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,602</b>	<b>25,602</b>	<b>24,572</b>

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

# Vote:560 Isingiro District

# FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	25,602	0	25,602	0	0	24,572	0	24,572
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>25,602</b>	<b>0</b>	<b>25,602</b>	<b>0</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>24,572</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,602</b>	<b>0</b>	<b>25,602</b>	<b>0</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>24,572</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>25,602</b>	<b>0</b>	<b>25,602</b>	<b>0</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>24,572</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>25,602</b>	<b>0</b>	<b>25,602</b>	<b>0</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>24,572</b>

## Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,486</b>	<b>9,486</b>	<b>0</b>
Other Transfers from Central Government	9,486	9,486	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,839</b>
Other Transfers from Central Government	0	0	10,839
<b>Total Revenue Shares</b>	<b>9,486</b>	<b>9,486</b>	<b>10,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,486	9,486	0
<b>Development Expenditure</b>			
Domestic Development	0	0	10,839
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,486</b>	<b>9,486</b>	<b>10,839</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	9,486	0	0	9,486	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,839	0	10,839
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>9,486</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,982</b>	<b>1,487</b>	<b>1,809</b>
District Unconditional Grant (Non-Wage)	1,982	1,487	1,809
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,982</b>	<b>1,487</b>	<b>1,809</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,982	1,487	1,809
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,982</b>	<b>1,487</b>	<b>1,809</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,982	0	0	1,982	0	1,809	0	0	1,809
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>0</b>	<b>1,809</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>0</b>	<b>1,809</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>0</b>	<b>1,809</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>1,982</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>0</b>	<b>1,809</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,570</b>	<b>24,145</b>	<b>29,292</b>
District Unconditional Grant (Non-Wage)	12,570	6,285	9,292
Locally Raised Revenues	20,000	17,860	20,000
<b>Development Revenues</b>	<b>57,855</b>	<b>44,809</b>	<b>57,855</b>
Other Transfers from Central Government	57,855	44,809	57,855
<b>Total Revenue Shares</b>	<b>90,425</b>	<b>68,955</b>	<b>87,147</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,570	24,145	29,292
<b>Development Expenditure</b>			
Domestic Development	57,855	0	57,855
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,425</b>	<b>24,145</b>	<b>87,147</b>

## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	32,570	0	0	32,570	0	29,292	0	0	29,292
<b>Total Cost of Output 04</b>	<b>0</b>	<b>32,570</b>	<b>0</b>	<b>0</b>	<b>32,570</b>	<b>0</b>	<b>29,292</b>	<b>0</b>	<b>0</b>	<b>29,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,570</b>	<b>0</b>	<b>0</b>	<b>32,570</b>	<b>0</b>	<b>29,292</b>	<b>0</b>	<b>0</b>	<b>29,292</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,893	0	2,893
312301 Cultivated Assets	0	0	57,855	0	57,855	0	0	54,962	0	54,962
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>57,855</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>57,855</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>32,570</b>	<b>57,855</b>	<b>0</b>	<b>90,425</b>	<b>0</b>	<b>29,292</b>	<b>57,855</b>	<b>0</b>	<b>87,147</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>32,570</b>	<b>57,855</b>	<b>0</b>	<b>90,425</b>	<b>0</b>	<b>29,292</b>	<b>57,855</b>	<b>0</b>	<b>87,147</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,821</b>	<b>14,145</b>	<b>19,138</b>
District Unconditional Grant (Non-Wage)	7,821	5,866	7,138
Locally Raised Revenues	12,000	8,279	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,821</b>	<b>14,145</b>	<b>19,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,821	14,145	19,138

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,821</b>	<b>14,145</b>	<b>19,138</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	19,821	0	0	19,821	0	19,138	0	0	19,138
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,821</b>	<b>0</b>	<b>0</b>	<b>19,821</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>0</b>	<b>19,138</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,821</b>	<b>0</b>	<b>0</b>	<b>19,821</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>0</b>	<b>19,138</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,821</b>	<b>0</b>	<b>0</b>	<b>19,821</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>0</b>	<b>19,138</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,821</b>	<b>0</b>	<b>0</b>	<b>19,821</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>0</b>	<b>19,138</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,587</b>	<b>9,709</b>	<b>13,099</b>
District Unconditional Grant (Non-Wage)	5,587	4,190	5,099
Locally Raised Revenues	8,000	5,520	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,587</b>	<b>9,709</b>	<b>13,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,587	9,709	13,099
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,587</b>	<b>9,709</b>	<b>13,099</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	13,587	0	0	13,587	0	13,099	0	0	13,099
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,587</b>	<b>0</b>	<b>0</b>	<b>13,587</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>13,099</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,587</b>	<b>0</b>	<b>0</b>	<b>13,587</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>13,099</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,587</b>	<b>0</b>	<b>0</b>	<b>13,587</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>13,099</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,587</b>	<b>0</b>	<b>0</b>	<b>13,587</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>13,099</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>25,237</b>	<b>25,237</b>	<b>20,346</b>
District Discretionary Development Equalization Grant	25,237	25,237	20,346
<b>Total Revenue Shares</b>	<b>25,237</b>	<b>25,237</b>	<b>20,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	25,237	25,237	20,346
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,237</b>	<b>25,237</b>	<b>20,346</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	25,237	0	25,237	0	0	20,346	0	20,346
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>20,346</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>20,346</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>20,346</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>25,237</b>	<b>0</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>20,346</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,143</b>	<b>10,143</b>	<b>0</b>
Other Transfers from Central Government	10,143	10,143	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,590</b>
Other Transfers from Central Government	0	0	11,590
<b>Total Revenue Shares</b>	<b>10,143</b>	<b>10,143</b>	<b>11,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,143	10,143	0
<b>Development Expenditure</b>			
Domestic Development	0	0	11,590
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,143</b>	<b>10,143</b>	<b>11,590</b>

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

# Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	10,143	0	0	10,143	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>10,143</b>	<b>0</b>	<b>0</b>	<b>10,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,143</b>	<b>0</b>	<b>0</b>	<b>10,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,590	0	11,590
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>11,590</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>11,590</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,143</b>	<b>0</b>	<b>0</b>	<b>10,143</b>	<b>0</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>11,590</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,143</b>	<b>0</b>	<b>0</b>	<b>10,143</b>	<b>0</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>11,590</b>

## Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,955</b>	<b>1,466</b>	<b>1,785</b>
District Unconditional Grant (Non-Wage)	1,955	1,466	1,785
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,955</b>	<b>1,466</b>	<b>1,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,955	1,466	1,785
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,955</b>	<b>1,466</b>	<b>1,785</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,955	0	0	1,955	0	1,785	0	0	1,785
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,571</b>	<b>12,236</b>	<b>16,987</b>
District Unconditional Grant (Non-Wage)	9,071	4,536	9,487
Locally Raised Revenues	7,500	7,701	7,500
<b>Development Revenues</b>	<b>103,236</b>	<b>78,558</b>	<b>103,236</b>
Other Transfers from Central Government	103,236	78,558	103,236
<b>Total Revenue Shares</b>	<b>119,807</b>	<b>90,795</b>	<b>120,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,571	12,236	16,987
<b>Development Expenditure</b>			
Domestic Development	103,236	0	103,236
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,807</b>	<b>12,236</b>	<b>120,223</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,571	0	0	16,571	0	16,987	0	0	16,987
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,571</b>	<b>0</b>	<b>0</b>	<b>16,571</b>	<b>0</b>	<b>16,987</b>	<b>0</b>	<b>0</b>	<b>16,987</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,571</b>	<b>0</b>	<b>0</b>	<b>16,571</b>	<b>0</b>	<b>16,987</b>	<b>0</b>	<b>0</b>	<b>16,987</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,162	0	5,162
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
312301 Cultivated Assets	0	0	78,236	0	78,236	0	0	98,074	0	98,074
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>103,236</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>103,236</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,571</b>	<b>103,236</b>	<b>0</b>	<b>119,807</b>	<b>0</b>	<b>16,987</b>	<b>103,236</b>	<b>0</b>	<b>120,223</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,571</b>	<b>103,236</b>	<b>0</b>	<b>119,807</b>	<b>0</b>	<b>16,987</b>	<b>103,236</b>	<b>0</b>	<b>120,223</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,144</b>	<b>4,773</b>	<b>9,651</b>
District Unconditional Grant (Non-Wage)	5,644	4,233	5,151
Locally Raised Revenues	4,500	540	4,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,144</b>	<b>4,773</b>	<b>9,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,144	4,773	9,651

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,144</b>	<b>4,773</b>	<b>9,651</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	10,144	0	0	10,144	0	9,651	0	0	9,651
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,144</b>	<b>0</b>	<b>0</b>	<b>10,144</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>0</b>	<b>9,651</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,144</b>	<b>0</b>	<b>0</b>	<b>10,144</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>0</b>	<b>9,651</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,144</b>	<b>0</b>	<b>0</b>	<b>10,144</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>0</b>	<b>9,651</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,144</b>	<b>0</b>	<b>0</b>	<b>10,144</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>0</b>	<b>9,651</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,032</b>	<b>3,384</b>	<b>6,679</b>
District Unconditional Grant (Non-Wage)	4,032	3,024	3,679
Locally Raised Revenues	3,000	360	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,032</b>	<b>3,384</b>	<b>6,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,032	3,384	6,679
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:560 Isingiro District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,032</b>	<b>3,384</b>	<b>6,679</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	7,032	0	0	7,032	0	6,679	0	0	6,679
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>0</b>	<b>6,679</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>0</b>	<b>6,679</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>0</b>	<b>6,679</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>0</b>	<b>7,032</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>0</b>	<b>6,679</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,837</b>	<b>17,837</b>	<b>16,926</b>
District Discretionary Development Equalization Grant	17,837	17,837	16,926
<b>Total Revenue Shares</b>	<b>17,837</b>	<b>17,837</b>	<b>16,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,837	17,837	16,926
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,837</b>	<b>17,837</b>	<b>16,926</b>

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

**Vote:560 Isingiro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	17,837	0	17,837	0	0	16,926	0	16,926
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>17,837</b>	<b>0</b>	<b>17,837</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>16,926</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,837</b>	<b>0</b>	<b>17,837</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>16,926</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>17,837</b>	<b>0</b>	<b>17,837</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>16,926</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>17,837</b>	<b>0</b>	<b>17,837</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>16,926</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,124</b>	<b>10,124</b>	<b>0</b>
Other Transfers from Central Government	10,124	10,124	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,568</b>
Other Transfers from Central Government	0	0	11,568
<b>Total Revenue Shares</b>	<b>10,124</b>	<b>10,124</b>	<b>11,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,124	10,124	0
<b>Development Expenditure</b>			
Domestic Development	0	0	11,568
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,124</b>	<b>10,124</b>	<b>11,568</b>

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



## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	10,124	0	0	10,124	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,568	0	11,568
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>11,568</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>11,568</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>11,568</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>11,568</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,411</b>	<b>1,058</b>	<b>1,288</b>
District Unconditional Grant (Non-Wage)	1,411	1,058	1,288
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,411</b>	<b>1,058</b>	<b>1,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,411	1,058	1,288
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,411</b>	<b>1,058</b>	<b>1,288</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>											
227001 Travel inland		0	1,411	0	0	1,411	0	1,288	0	0	1,288
<b>Total Cost of Output 17</b>		0	1,411	0	0	1,411	0	1,288	0	0	1,288
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,411	0	0	1,411	0	1,288	0	0	1,288
<b>Total cost of Community Mobilisation and Empowerment</b>		0	1,411	0	0	1,411	0	1,288	0	0	1,288
<b>Total cost of Community Based Services</b>		0	1,411	0	0	1,411	0	1,288	0	0	1,288

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,865</b>	<b>6,474</b>	<b>16,930</b>
District Unconditional Grant (Non-Wage)	6,865	3,432	6,930
Locally Raised Revenues	10,000	3,042	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,865</b>	<b>6,474</b>	<b>16,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,865	6,474	16,930
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,865</b>	<b>6,474</b>	<b>16,930</b>

## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,865	0	0	16,865	0	16,930	0	0	16,930
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,865</b>	<b>0</b>	<b>0</b>	<b>16,865</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,865</b>	<b>0</b>	<b>0</b>	<b>16,865</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,865</b>	<b>0</b>	<b>0</b>	<b>16,865</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,865</b>	<b>0</b>	<b>0</b>	<b>16,865</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,271</b>	<b>3,573</b>	<b>9,898</b>
District Unconditional Grant (Non-Wage)	4,271	3,203	3,898
Locally Raised Revenues	6,000	370	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,271</b>	<b>3,573</b>	<b>9,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,271	3,573	9,898
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,271</b>	<b>3,573</b>	<b>9,898</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	10,271	0	0	10,271	0	9,898	0	0	9,898
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,271</b>	<b>0</b>	<b>0</b>	<b>10,271</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>0</b>	<b>9,898</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,271</b>	<b>0</b>	<b>0</b>	<b>10,271</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>0</b>	<b>9,898</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,271</b>	<b>0</b>	<b>0</b>	<b>10,271</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>0</b>	<b>9,898</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,271</b>	<b>0</b>	<b>0</b>	<b>10,271</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>0</b>	<b>9,898</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,051</b>	<b>2,535</b>	<b>6,784</b>
District Unconditional Grant (Non-Wage)	3,051	2,288	2,784
Locally Raised Revenues	4,000	246	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,051</b>	<b>2,535</b>	<b>6,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,051	2,535	6,784
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,051</b>	<b>2,535</b>	<b>6,784</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	7,051	0	0	7,051	0	6,784	0	0	6,784
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,051</b>	<b>0</b>	<b>0</b>	<b>7,051</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,051</b>	<b>0</b>	<b>0</b>	<b>7,051</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,051</b>	<b>0</b>	<b>0</b>	<b>7,051</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,051</b>	<b>0</b>	<b>0</b>	<b>7,051</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,297</b>
District Discretionary Development Equalization Grant	0	0	12,297
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>12,297</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	12,297
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,297</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,297	0	12,297
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>12,297</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>12,297</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>12,297</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>12,297</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,170</b>	<b>13,170</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,170	13,170	0
<b>Total Revenue Shares</b>	<b>13,170</b>	<b>13,170</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,170	13,170	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,170</b>	<b>13,170</b>	<b>0</b>

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

# Vote:560 Isingiro District

# FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	13,170	0	13,170	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,279</b>	<b>10,279</b>	<b>0</b>
Other Transfers from Central Government	10,279	10,279	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,745</b>
Other Transfers from Central Government	0	0	11,745
<b>Total Revenue Shares</b>	<b>10,279</b>	<b>10,279</b>	<b>11,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,279	10,279	0
<b>Development Expenditure</b>			
Domestic Development	0	0	11,745
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,279</b>	<b>10,279</b>	<b>11,745</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	10,279	0	0	10,279	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>10,279</b>	<b>0</b>	<b>0</b>	<b>10,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,279</b>	<b>0</b>	<b>0</b>	<b>10,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,745	0	11,745
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>11,745</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>11,745</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,279</b>	<b>0</b>	<b>0</b>	<b>10,279</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>11,745</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,279</b>	<b>0</b>	<b>0</b>	<b>10,279</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>11,745</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,068</b>	<b>801</b>	<b>974</b>
District Unconditional Grant (Non-Wage)	1,068	801	974
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,068</b>	<b>801</b>	<b>974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,068	801	974
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,068</b>	<b>801</b>	<b>974</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,068	0	0	1,068	0	974	0	0	974
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,568</b>	<b>11,126</b>	<b>15,837</b>
District Unconditional Grant (Non-Wage)	8,068	6,051	8,337
Locally Raised Revenues	7,500	5,074	7,500
<b>Development Revenues</b>	<b>23,944</b>	<b>18,270</b>	<b>23,944</b>
Other Transfers from Central Government	23,944	18,270	23,944
<b>Total Revenue Shares</b>	<b>39,512</b>	<b>29,396</b>	<b>39,781</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,568	11,126	15,837
<b>Development Expenditure</b>			
Domestic Development	23,944	18,270	23,944
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,512</b>	<b>29,396</b>	<b>39,781</b>

## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	15,568	0	0	15,568	0	15,837	0	0	15,837
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,568</b>	<b>0</b>	<b>0</b>	<b>15,568</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>0</b>	<b>15,837</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,568</b>	<b>0</b>	<b>0</b>	<b>15,568</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>0</b>	<b>15,837</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,197	0	1,197
312101 Non-Residential Buildings	0	0	23,944	0	23,944	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	22,747	0	22,747
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>23,944</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>23,944</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,568</b>	<b>23,944</b>	<b>0</b>	<b>39,512</b>	<b>0</b>	<b>15,837</b>	<b>23,944</b>	<b>0</b>	<b>39,781</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,568</b>	<b>23,944</b>	<b>0</b>	<b>39,512</b>	<b>0</b>	<b>15,837</b>	<b>23,944</b>	<b>0</b>	<b>39,781</b>

**Workplan : Finance**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,520</b>	<b>4,141</b>	<b>9,081</b>
District Unconditional Grant (Non-Wage)	5,020	3,765	4,581
Locally Raised Revenues	4,500	376	4,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,520</b>	<b>4,141</b>	<b>9,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,520	4,141	9,081

## Vote:560 Isingiro District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,520</b>	<b>4,141</b>	<b>9,081</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,520	0	0	9,520	0	9,081	0	0	9,081
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>9,081</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>9,081</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>9,081</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>9,520</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>9,081</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,586</b>	<b>2,940</b>	<b>6,272</b>
District Unconditional Grant (Non-Wage)	3,586	2,689	3,272
Locally Raised Revenues	3,000	251	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,586</b>	<b>2,940</b>	<b>6,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,586	2,940	6,272
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,586</b>	<b>2,940</b>	<b>6,272</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	6,586	0	0	6,586	0	6,272	0	0	6,272
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>0</b>	<b>6,272</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>0</b>	<b>6,272</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>0</b>	<b>6,272</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>0</b>	<b>6,586</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>0</b>	<b>6,272</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,716</b>	<b>15,716</b>	<b>14,833</b>
District Discretionary Development Equalization Grant	15,716	15,716	14,833
<b>Total Revenue Shares</b>	<b>15,716</b>	<b>15,716</b>	<b>14,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,716	15,716	14,833
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,716</b>	<b>15,716</b>	<b>14,833</b>

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

**Vote:560 Isingiro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312101 Non-Residential Buildings	0	0	15,716	0	15,716	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,833	0	14,833
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>15,716</b>	<b>0</b>	<b>15,716</b>	<b>0</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>14,833</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,716</b>	<b>0</b>	<b>15,716</b>	<b>0</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>14,833</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>15,716</b>	<b>0</b>	<b>15,716</b>	<b>0</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>14,833</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>15,716</b>	<b>0</b>	<b>15,716</b>	<b>0</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>14,833</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,809</b>	<b>8,809</b>	<b>0</b>
Other Transfers from Central Government	8,809	8,809	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,065</b>
Other Transfers from Central Government	0	0	10,065
<b>Total Revenue Shares</b>	<b>8,809</b>	<b>8,809</b>	<b>10,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,809	8,809	0
<b>Development Expenditure</b>			
Domestic Development	0	0	10,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,809</b>	<b>8,809</b>	<b>10,065</b>

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

# Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	8,809	0	0	8,809	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>8,809</b>	<b>0</b>	<b>0</b>	<b>8,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,809</b>	<b>0</b>	<b>0</b>	<b>8,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312103 Roads and Bridges	0	0	0	0	0	0	0	10,065	0	10,065
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,809</b>	<b>0</b>	<b>0</b>	<b>8,809</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,809</b>	<b>0</b>	<b>0</b>	<b>8,809</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>

## Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,255</b>	<b>941</b>	<b>1,145</b>
District Unconditional Grant (Non-Wage)	1,255	941	1,145
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,255</b>	<b>941</b>	<b>1,145</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,255	941	1,145
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,255</b>	<b>941</b>	<b>1,145</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,255	0	0	1,255	0	1,145	0	0	1,145
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>1,145</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>1,145</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>1,145</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>0</b>	<b>1,255</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>1,145</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,761</b>	<b>24,376</b>	<b>21,020</b>
District Unconditional Grant (Non-Wage)	13,761	10,321	1,020
Locally Raised Revenues	20,000	14,055	20,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>33,761</b>	<b>24,376</b>	<b>21,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,761	24,376	21,020
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,761</b>	<b>24,376</b>	<b>21,020</b>

## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	33,761	0	0	33,761	0	21,020	0	0	21,020
<b>Total Cost of Output 04</b>	<b>0</b>	<b>33,761</b>	<b>0</b>	<b>0</b>	<b>33,761</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>0</b>	<b>21,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>33,761</b>	<b>0</b>	<b>0</b>	<b>33,761</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>0</b>	<b>21,020</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>33,761</b>	<b>0</b>	<b>0</b>	<b>33,761</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>0</b>	<b>21,020</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>33,761</b>	<b>0</b>	<b>0</b>	<b>33,761</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>0</b>	<b>21,020</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,563</b>	<b>12,660</b>	<b>17,814</b>
District Unconditional Grant (Non-Wage)	8,563	6,422	5,814
Locally Raised Revenues	12,000	6,238	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,563</b>	<b>12,660</b>	<b>17,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,563	12,660	17,814
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,563</b>	<b>12,660</b>	<b>17,814</b>

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



## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	20,563	0	0	20,563	0	17,814	0	0	17,814
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,563</b>	<b>0</b>	<b>0</b>	<b>20,563</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>0</b>	<b>17,814</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,563</b>	<b>0</b>	<b>0</b>	<b>20,563</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>0</b>	<b>17,814</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>20,563</b>	<b>0</b>	<b>0</b>	<b>20,563</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>0</b>	<b>17,814</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>20,563</b>	<b>0</b>	<b>0</b>	<b>20,563</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>0</b>	<b>17,814</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,116</b>	<b>8,746</b>	<b>13,581</b>
District Unconditional Grant (Non-Wage)	6,116	4,587	5,581
Locally Raised Revenues	8,000	4,158	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,116</b>	<b>8,746</b>	<b>13,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,116	8,746	13,581
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,116</b>	<b>8,746</b>	<b>13,581</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	14,116	0	0	14,116	0	13,581	0	0	13,581
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,116</b>	<b>0</b>	<b>0</b>	<b>14,116</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>0</b>	<b>13,581</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,116</b>	<b>0</b>	<b>0</b>	<b>14,116</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>0</b>	<b>13,581</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,116</b>	<b>0</b>	<b>0</b>	<b>14,116</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>0</b>	<b>13,581</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,116</b>	<b>0</b>	<b>0</b>	<b>14,116</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>0</b>	<b>13,581</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>27,758</b>	<b>27,758</b>	<b>12,096</b>
District Discretionary Development Equalization Grant	27,758	27,758	12,096
<b>Total Revenue Shares</b>	<b>27,758</b>	<b>27,758</b>	<b>12,096</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,758	27,758	12,096
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,758</b>	<b>27,758</b>	<b>12,096</b>

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

**Vote:560 Isingiro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	27,758	0	27,758	0	0	12,096	0	12,096
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>27,758</b>	<b>0</b>	<b>27,758</b>	<b>0</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>12,096</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,758</b>	<b>0</b>	<b>27,758</b>	<b>0</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>12,096</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>27,758</b>	<b>0</b>	<b>27,758</b>	<b>0</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>12,096</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>27,758</b>	<b>0</b>	<b>27,758</b>	<b>0</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>12,096</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,085</b>	<b>10,085</b>	<b>0</b>
Other Transfers from Central Government	10,085	10,085	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,524</b>
Other Transfers from Central Government	0	0	11,524
<b>Total Revenue Shares</b>	<b>10,085</b>	<b>10,085</b>	<b>11,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,085	10,085	0
<b>Development Expenditure</b>			
Domestic Development	0	0	11,524
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,085</b>	<b>10,085</b>	<b>11,524</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	10,085	0	0	10,085	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>10,085</b>	<b>0</b>	<b>0</b>	<b>10,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,085</b>	<b>0</b>	<b>0</b>	<b>10,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,524	0	11,524
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>11,524</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>11,524</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,085</b>	<b>0</b>	<b>0</b>	<b>10,085</b>	<b>0</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>11,524</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,085</b>	<b>0</b>	<b>0</b>	<b>10,085</b>	<b>0</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>11,524</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,141</b>	<b>1,606</b>	<b>1,953</b>
District Unconditional Grant (Non-Wage)	2,141	1,606	1,953
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,141</b>	<b>1,606</b>	<b>1,953</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,141	1,606	1,953
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,141</b>	<b>1,606</b>	<b>1,953</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,141	0	0	2,141	0	1,953	0	0	1,953
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>0</b>	<b>1,953</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>0</b>	<b>1,953</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>0</b>	<b>1,953</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>0</b>	<b>2,141</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>0</b>	<b>1,953</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,928</b>	<b>11,520</b>	<b>13,144</b>
District Unconditional Grant (Non-Wage)	7,928	5,946	8,144
Locally Raised Revenues	5,000	5,574	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,928</b>	<b>11,520</b>	<b>13,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,928	11,520	13,144
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,928</b>	<b>11,520</b>	<b>13,144</b>

## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,928	0	0	12,928	0	13,144	0	0	13,144
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>0</b>	<b>12,928</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,933</b>	<b>4,465</b>	<b>7,501</b>
District Unconditional Grant (Non-Wage)	4,933	3,700	4,501
Locally Raised Revenues	3,000	765	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,933</b>	<b>4,465</b>	<b>7,501</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,933	4,465	7,501
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,933</b>	<b>4,465</b>	<b>7,501</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,933	0	0	7,933	0	7,501	0	0	7,501
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>0</b>	<b>7,933</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,523</b>	<b>3,153</b>	<b>5,215</b>
District Unconditional Grant (Non-Wage)	3,523	2,643	3,215
Locally Raised Revenues	2,000	510	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,523</b>	<b>3,153</b>	<b>5,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,523	3,153	5,215
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,523</b>	<b>3,153</b>	<b>5,215</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,523	0	0	5,523	0	5,215	0	0	5,215
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>0</b>	<b>5,523</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>15,419</b>	<b>15,419</b>	<b>14,511</b>
District Discretionary Development Equalization Grant	15,419	15,419	14,511
<b>Total Revenue Shares</b>	<b>15,419</b>	<b>15,419</b>	<b>14,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	15,419	15,419	14,511
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,419</b>	<b>15,419</b>	<b>14,511</b>

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



## Vote:560 Isingiro District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	15,419	0	15,419	0	0	14,511	0	14,511
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>15,419</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,838</b>	<b>8,838</b>	<b>0</b>
Other Transfers from Central Government	8,838	8,838	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,098</b>
Other Transfers from Central Government	0	0	10,098
<b>Total Revenue Shares</b>	<b>8,838</b>	<b>8,838</b>	<b>10,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,838	8,838	0
<b>Development Expenditure</b>			
Domestic Development	0	0	10,098
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,838</b>	<b>8,838</b>	<b>10,098</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	8,838	0	0	8,838	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	10,098	0	10,098
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>10,098</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>10,098</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>10,098</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>0</b>	<b>8,838</b>	<b>0</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>10,098</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,233</b>	<b>925</b>	<b>1,125</b>
District Unconditional Grant (Non-Wage)	1,233	925	1,125
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,233</b>	<b>925</b>	<b>1,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,233	925	1,125
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,233</b>	<b>925</b>	<b>1,125</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,233	0	0	1,233	0	1,125	0	0	1,125
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>0</b>	<b>1,233</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,045</b>	<b>10,104</b>	<b>12,168</b>
District Unconditional Grant (Non-Wage)	7,045	5,284	7,168
Locally Raised Revenues	5,000	4,820	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,045</b>	<b>10,104</b>	<b>12,168</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,045	10,104	12,168
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,045</b>	<b>10,104</b>	<b>12,168</b>

## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,045	0	0	12,045	0	12,168	0	0	12,168
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,045</b>	<b>0</b>	<b>0</b>	<b>12,045</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>12,168</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,045</b>	<b>0</b>	<b>0</b>	<b>12,045</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>12,168</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,045</b>	<b>0</b>	<b>0</b>	<b>12,045</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>12,168</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,045</b>	<b>0</b>	<b>0</b>	<b>12,045</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>12,168</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,384</b>	<b>4,580</b>	<b>7,000</b>
District Unconditional Grant (Non-Wage)	4,384	3,288	4,000
Locally Raised Revenues	3,000	1,292	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,384</b>	<b>4,580</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,384	4,580	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,384</b>	<b>4,580</b>	<b>7,000</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,384	0	0	7,384	0	7,000	0	0	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,384</b>	<b>0</b>	<b>0</b>	<b>7,384</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,384</b>	<b>0</b>	<b>0</b>	<b>7,384</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,384</b>	<b>0</b>	<b>0</b>	<b>7,384</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,384</b>	<b>0</b>	<b>0</b>	<b>7,384</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,131</b>	<b>3,210</b>	<b>4,857</b>
District Unconditional Grant (Non-Wage)	3,131	2,348	2,857
Locally Raised Revenues	2,000	862	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,131</b>	<b>3,210</b>	<b>4,857</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,131	3,210	4,857
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,131</b>	<b>3,210</b>	<b>4,857</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,131	0	0	5,131	0	4,857	0	0	4,857
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>5,131</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,552</b>	<b>13,551</b>	<b>12,700</b>
District Discretionary Development Equalization Grant	13,552	13,551	12,700
<b>Total Revenue Shares</b>	<b>13,552</b>	<b>13,551</b>	<b>12,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,552	13,551	12,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,552</b>	<b>13,551</b>	<b>12,700</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	13,552	0	13,552	0	0	12,700	0	12,700
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>13,552</b>	<b>0</b>	<b>13,552</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,552</b>	<b>0</b>	<b>13,552</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>13,552</b>	<b>0</b>	<b>13,552</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>13,552</b>	<b>0</b>	<b>13,552</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,689</b>	<b>9,689</b>	<b>0</b>
Other Transfers from Central Government	9,689	9,689	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>11,071</b>
Other Transfers from Central Government	0	0	11,071
<b>Total Revenue Shares</b>	<b>9,689</b>	<b>9,689</b>	<b>11,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,689	9,689	0
<i>Development Expenditure</i>			
Domestic Development	0	0	11,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,689</b>	<b>9,689</b>	<b>11,071</b>

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

# Vote:560 Isingiro District

## FY 2020/21

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	9,689	0	0	9,689	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,071	0	11,071
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>11,071</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>11,071</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>11,071</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>11,071</b>

### Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,096</b>	<b>822</b>	<b>997</b>
District Unconditional Grant (Non-Wage)	1,096	822	997
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,096</b>	<b>822</b>	<b>997</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,096	822	997
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:560 Isingiro District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,096</b>	<b>822</b>	<b>997</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,096	0	0	1,096	0	997	0	0	997
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>997</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,837</b>	<b>14,813</b>	<b>16,489</b>
District Unconditional Grant (Non-Wage)	10,837	8,127	11,489
Locally Raised Revenues	5,000	6,686	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,837</b>	<b>14,813</b>	<b>16,489</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,837	14,813	16,489
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,837</b>	<b>14,813</b>	<b>16,489</b>

## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,837	0	0	15,837	0	16,489	0	0	16,489
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>0</b>	<b>16,489</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>0</b>	<b>16,489</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>0</b>	<b>16,489</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>0</b>	<b>16,489</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,743</b>	<b>6,632</b>	<b>9,153</b>
District Unconditional Grant (Non-Wage)	6,743	5,057	6,153
Locally Raised Revenues	3,000	1,575	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,743</b>	<b>6,632</b>	<b>9,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,743	6,632	9,153
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,743</b>	<b>6,632</b>	<b>9,153</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,743	0	0	9,743	0	9,153	0	0	9,153
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>0</b>	<b>9,153</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>0</b>	<b>9,153</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>0</b>	<b>9,153</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>0</b>	<b>9,743</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>0</b>	<b>9,153</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,816</b>	<b>4,662</b>	<b>6,395</b>
District Unconditional Grant (Non-Wage)	4,816	3,612	4,395
Locally Raised Revenues	2,000	1,050	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,816</b>	<b>4,662</b>	<b>6,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,816	4,662	6,395
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,816</b>	<b>4,662</b>	<b>6,395</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	6,816	0	0	6,816	0	6,395	0	0	6,395
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,816</b>	<b>0</b>	<b>0</b>	<b>6,816</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,816</b>	<b>0</b>	<b>0</b>	<b>6,816</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,816</b>	<b>0</b>	<b>0</b>	<b>6,816</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,816</b>	<b>0</b>	<b>0</b>	<b>6,816</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,588</b>
District Discretionary Development Equalization Grant	0	0	20,588
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>20,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	20,588
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,588</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,588	0	20,588
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,571	21,571	0
District Discretionary Development Equalization Grant	21,571	21,571	0
<b>Total Revenue Shares</b>	<b>21,571</b>	<b>21,571</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,571	21,571	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,571</b>	<b>21,571</b>	<b>0</b>

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

**Vote:560 Isingiro District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	21,571	0	21,571	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>21,571</b>	<b>0</b>	<b>21,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,571</b>	<b>0</b>	<b>21,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>21,571</b>	<b>0</b>	<b>21,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>21,571</b>	<b>0</b>	<b>21,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,511</b>	<b>10,511</b>	<b>0</b>
Other Transfers from Central Government	10,511	10,511	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,010</b>
Other Transfers from Central Government	0	0	12,010
<b>Total Revenue Shares</b>	<b>10,511</b>	<b>10,511</b>	<b>12,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,511	10,511	0
<b>Development Expenditure</b>			
Domestic Development	0	0	12,010
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,511</b>	<b>10,511</b>	<b>12,010</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	10,511	0	0	10,511	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>10,511</b>	<b>0</b>	<b>0</b>	<b>10,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,511</b>	<b>0</b>	<b>0</b>	<b>10,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,010	0	12,010
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>12,010</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>12,010</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>10,511</b>	<b>0</b>	<b>0</b>	<b>10,511</b>	<b>0</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>12,010</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,511</b>	<b>0</b>	<b>0</b>	<b>10,511</b>	<b>0</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>12,010</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,686</b>	<b>1,264</b>	<b>1,538</b>
District Unconditional Grant (Non-Wage)	1,686	1,264	1,538
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,686</b>	<b>1,264</b>	<b>1,538</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,686	1,264	1,538
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:560 Isingiro District

# FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,686</b>	<b>1,264</b>	<b>1,538</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,686	0	0	1,686	0	1,538	0	0	1,538
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,686</b>	<b>0</b>	<b>0</b>	<b>1,686</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>0</b>	<b>1,538</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,686</b>	<b>0</b>	<b>0</b>	<b>1,686</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>0</b>	<b>1,538</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,686</b>	<b>0</b>	<b>0</b>	<b>1,686</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>0</b>	<b>1,538</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,686</b>	<b>0</b>	<b>0</b>	<b>1,686</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>0</b>	<b>1,538</b>

### SubCounty/Town Council/Division: Ngarama

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,601</b>	<b>20,130</b>	<b>23,693</b>
District Unconditional Grant (Non-Wage)	11,101	8,326	11,193
Locally Raised Revenues	12,500	11,804	12,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,601</b>	<b>20,130</b>	<b>23,693</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,601	20,130	23,693
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,601</b>	<b>20,130</b>	<b>23,693</b>



## Vote:560 Isingiro District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	23,601	0	0	23,601	0	23,693	0	0	23,693
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,601</b>	<b>0</b>	<b>0</b>	<b>23,601</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>0</b>	<b>23,693</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,601</b>	<b>0</b>	<b>0</b>	<b>23,601</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>0</b>	<b>23,693</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,601</b>	<b>0</b>	<b>0</b>	<b>23,601</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>0</b>	<b>23,693</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,601</b>	<b>0</b>	<b>0</b>	<b>23,601</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>0</b>	<b>23,693</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,408</b>	<b>9,677</b>	<b>13,803</b>
District Unconditional Grant (Non-Wage)	6,908	5,181	6,303
Locally Raised Revenues	7,500	4,497	7,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,408</b>	<b>9,677</b>	<b>13,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,408	9,677	13,803
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,408</b>	<b>9,677</b>	<b>13,803</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	14,408	0	0	14,408	0	13,803	0	0	13,803
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,408</b>	<b>0</b>	<b>0</b>	<b>14,408</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>0</b>	<b>13,803</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,408</b>	<b>0</b>	<b>0</b>	<b>14,408</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>0</b>	<b>13,803</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,408</b>	<b>0</b>	<b>0</b>	<b>14,408</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>0</b>	<b>13,803</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>14,408</b>	<b>0</b>	<b>0</b>	<b>14,408</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>0</b>	<b>13,803</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,934</b>	<b>6,698</b>	<b>9,502</b>
District Unconditional Grant (Non-Wage)	4,934	3,700	4,502
Locally Raised Revenues	5,000	2,998	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,934</b>	<b>6,698</b>	<b>9,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,934	6,698	9,502
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,934</b>	<b>6,698</b>	<b>9,502</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	9,934	0	0	9,934	0	9,502	0	0	9,502
<b>Total Cost of Output 06</b>	<b>0</b>	<b>9,934</b>	<b>0</b>	<b>0</b>	<b>9,934</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>0</b>	<b>9,502</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,934</b>	<b>0</b>	<b>0</b>	<b>9,934</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>0</b>	<b>9,502</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,934</b>	<b>0</b>	<b>0</b>	<b>9,934</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>0</b>	<b>9,502</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,934</b>	<b>0</b>	<b>0</b>	<b>9,934</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>0</b>	<b>9,502</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,131</b>	<b>22,131</b>	<b>20,588</b>
District Discretionary Development Equalization Grant	22,131	22,131	20,588
<b>Total Revenue Shares</b>	<b>22,131</b>	<b>22,131</b>	<b>20,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	22,131	22,131	20,588
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,131</b>	<b>22,131</b>	<b>20,588</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	22,131	0	22,131	0	0	20,588	0	20,588
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>22,131</b>	<b>0</b>	<b>22,131</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,131</b>	<b>0</b>	<b>22,131</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>22,131</b>	<b>0</b>	<b>22,131</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>22,131</b>	<b>0</b>	<b>22,131</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,747</b>	<b>9,747</b>	<b>0</b>
Other Transfers from Central Government	9,747	9,747	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,137</b>
Other Transfers from Central Government	0	0	11,137
<b>Total Revenue Shares</b>	<b>9,747</b>	<b>9,747</b>	<b>11,137</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,747	9,747	0
<b>Development Expenditure</b>			
Domestic Development	0	0	11,137
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,747</b>	<b>9,747</b>	<b>11,137</b>

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

## Vote:560 Isingiro District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	9,747	0	0	9,747	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,137	0	11,137
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,727</b>	<b>1,295</b>	<b>1,576</b>
District Unconditional Grant (Non-Wage)	1,727	1,295	1,576
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,727</b>	<b>1,295</b>	<b>1,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,727	1,295	1,576
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,727</b>	<b>1,295</b>	<b>1,576</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,727	0	0	1,727	0	1,576	0	0	1,576
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>1,576</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>1,576</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>1,576</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>0</b>	<b>1,576</b>

#### SubCounty/Town Council/Division: Missing Subcounty

#### Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>315,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	315,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>315,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	315,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>315,000</b>	<b>0</b>	<b>0</b>

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

**Vote:560 Isingiro District**

**FY 2020/21**

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N/A