

Vote:560 Isingiro District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,308,000	468,252	1,029,300
o/w Higher Local Government	431,300	272,926	446,300
o/w Lower Local Government	876,700	195,327	583,000
Discretionary Government Transfers	10,416,958	2,110,956	11,089,239
o/w Higher Local Government	9,496,657	1,595,818	10,264,293
o/w Lower Local Government	920,301	515,138	824,945
Conditional Government Transfers	26,834,040	13,580,536	29,763,198
o/w Higher Local Government	26,834,040	13,580,536	29,763,198
o/w Lower Local Government	0	0	0
Other Government Transfers	23,547,268	5,089,562	48,106,007
o/w Higher Local Government	22,681,674	4,575,445	47,091,861
o/w Lower Local Government	865,594	514,117	1,014,146
External Financing	3,603,401	770,419	3,189,126
o/w Higher Local Government	3,603,401	770,419	3,189,126
o/w Lower Local Government	0	0	0
Grand Total	65,709,667	22,019,725	93,176,869
o/w Higher Local Government	63,047,072	20,795,143	90,754,778
o/w Lower Local Government	2,662,595	1,224,581	2,422,091

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	4,219,494	2,644,177	4,469,586
o/w Higher Local Government	3,424,671	2,173,282	3,678,479
o/w Lower Local Government	794,823	470,895	791,107
Finance	992,718	287,205	645,931
o/w Higher Local Government	368,058	189,354	348,556
o/w Lower Local Government	624,660	97,851	297,375
Statutory Bodies	1,084,287	577,496	1,086,876

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o/w Higher Local Government	881,157	515,773	890,563
o/w Lower Local Government	203,130	61,723	196,313
Production and Marketing	4,596,181	1,751,431	18,553,011
o/w Higher Local Government	4,596,181	1,751,431	18,553,011
o/w Lower Local Government	0	0	0
Health	7,553,960	4,768,670	10,653,899
o/w Higher Local Government	7,553,960	4,768,670	10,607,730
o/w Lower Local Government	0	0	46,169
Education	21,512,231	9,359,908	30,229,514
o/w Higher Local Government	21,138,064	9,120,743	29,946,844
o/w Lower Local Government	374,166	239,165	282,669
Roads and Engineering	17,507,159	566,513	13,065,459
o/w Higher Local Government	16,936,315	277,523	12,346,063
o/w Lower Local Government	570,844	288,990	719,396
Water	2,707,006	385,670	3,970,797
o/w Higher Local Government	2,707,006	385,670	3,970,797
o/w Lower Local Government	0	0	0
Natural Resources	2,457,885	1,294,916	6,429,233
o/w Higher Local Government	2,457,885	1,294,916	6,429,233
o/w Lower Local Government	0	0	0
Community Based Services	1,483,349	177,513	1,614,682
o/w Higher Local Government	1,445,120	159,014	1,579,274
o/w Lower Local Government	38,229	18,498	35,408
Planning	470,848	100,772	938,422
o/w Higher Local Government	436,802	83,749	906,229
o/w Lower Local Government	34,046	17,023	32,193
Internal Audit	151,563	74,573	150,328
o/w Higher Local Government	128,866	63,224	128,866
o/w Lower Local Government	22,697	11,349	21,462
Trade, Industry and Local Development	972,986	30,881	1,369,132
o/w Higher Local Government	972,986	30,881	1,369,132

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o/w Lower Local Government	0	0	0
Grand Total	65,709,667	22,019,725	93,176,869
<i>o/w Higher Local Government</i>	<i>63,047,072</i>	<i>20,814,231</i>	<i>90,754,778</i>
<i>o/w: Wage:</i>	<i>21,201,573</i>	<i>10,600,787</i>	<i>22,448,665</i>
<i>Non-Wage Reccurent:</i>	<i>9,048,521</i>	<i>4,097,251</i>	<i>8,420,162</i>
<i>Domestic Devt:</i>	<i>29,193,577</i>	<i>5,345,775</i>	<i>56,696,825</i>
<i>External Financing:</i>	<i>3,603,401</i>	<i>770,419</i>	<i>3,189,126</i>
<i>o/w Lower Local Government</i>	<i>2,662,595</i>	<i>1,205,494</i>	<i>2,422,091</i>
<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>741,202</i>	<i>1,079,107</i>
<i>Domestic Devt:</i>	<i>668,916</i>	<i>464,292</i>	<i>1,342,984</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,308,000	468,252	1,029,300
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	186,552	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
2a. Discretionary Government Transfers	10,416,958	2,110,956	11,089,239
District Discretionary Development Equalization Grant	6,819,950	297,347	7,378,494
District Unconditional Grant (Non-Wage)	1,155,819	577,909	1,116,755
District Unconditional Grant (Wage)	1,584,725	792,363	1,755,061
Urban Discretionary Development Equalization Grant	90,628	60,418	86,022
Urban Unconditional Grant (Non-Wage)	226,972	113,486	214,042
Urban Unconditional Grant (Wage)	538,864	269,432	538,864
2b. Conditional Government Transfer	26,834,040	13,580,536	29,763,198
Sector Conditional Grant (Wage)	19,077,984	9,538,992	20,154,740
Sector Conditional Grant (Non-Wage)	4,023,688	1,513,303	4,942,323
Sector Development Grant	1,726,311	1,150,874	2,527,529
Transitional Development Grant	19,802	13,201	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	321,839	1,169,127
Gratuity for Local Governments	600,500	300,250	949,677
2c. Other Government Transfer	23,547,268	5,089,562	48,106,007
Support to PLE (UNEB)	40,000	0	40,000
Uganda Road Fund (URF)	1,286,080	659,410	1,564,842
Uganda Wildlife Authority (UWA)	300,000	225,127	300,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	25,000
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
Development Response to Displacement Impacts Project (DRDIP)	19,603,642	3,841,515	34,164,000
Agriculture Cluster Development Project (ACDP)	0	0	10,013,259
Results Based Financing (RBF)	0	0	1,218,313
3. External Financing	3,603,401	770,419	3,189,126
United Nations Children Fund (UNICEF)	1,925,354	308,512	1,455,029
Global Fund for HIV, TB & Malaria	400,000	42,596	400,000
United Nations High Commission for Refugees (UNHCR)	578,047	109,218	634,097
Global Alliance for Vaccines and Immunization (GAVI)	700,000	310,092	700,000
Total Revenues shares	65,709,667	22,019,725	93,176,869

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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,222,221	1,979,762	3,400,098
District Unconditional Grant (Non-Wage)	257,720	128,860	247,277
District Unconditional Grant (Wage)	678,031	339,013	723,882
General Public Service Pension Arrears (Budgeting)	719,822	719,822	0
Gratuity for Local Governments	600,500	300,250	949,677
Locally Raised Revenues	40,000	17,621	49,920
Pension for Local Governments	643,677	321,839	1,169,127
Salary arrears (Budgeting)	22,254	22,254	0
Urban Unconditional Grant (Wage)	260,216	130,102	260,215
Development Revenues	202,450	189,556	278,382
District Discretionary Development Equalization Grant	16,248	10,821	14,732
External Financing	34,814	34,814	94,400
Other Transfers from Central Government	151,388	143,921	169,250
Total Revenues shares	3,424,671	2,169,318	3,678,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	938,246	468,606	984,097
Non Wage	2,283,975	1,374,168	2,416,001
Development Expenditure			
Domestic Development	167,636	379,869	183,982
External Financing	34,814	0	94,400
Total Expenditure	3,424,671	2,222,643	3,678,479

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

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138101 Operation of the Administration Department										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,000	0	28,000	30,000
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	1,500	0	0	1,500
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	6,000	0	11,000	17,000
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	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,564	0	10,000	11,564
221009 Welfare and Entertainment	0	19,000	0	0	19,000	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	12,000	0	6,000	0	6,000	12,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	600	600
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	1,500	0	10,000	11,500
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	79,000	0	8,000	87,000
227002 Travel abroad	0	6,000	0	0	6,000	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	14,000	14,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	10,000	0	5,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	800	800
282102 Fines and Penalties/ Court wards	0	40,000	0	0	40,000	0	39,000	0	0	39,000
Total Cost of output138101	0	175,900	0	34,814	210,714	0	172,664	0	94,400	267,064
138102 Human Resource Management Services										
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	3,000	0	0	3,000
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
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	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	0	8,000	0	6,500	0	0	6,500

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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
Total Cost of output138102	938,246	1,994,255	0	0	2,932,501	984,097	2,133,804	0	0	3,117,900

138103 Capacity Building for HLG

221003 Staff Training	0	0	16,248	0	16,248	0	0	14,732	0	14,732
Total Cost of output138103	0	0	16,248	0	16,248	0	0	14,732	0	14,732

138104 Supervision of Sub County programme implementation

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	500	0	0	500
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	800	0	0	800
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	20,500	0	0	20,500	0	23,200	0	0	23,200
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138104	0	43,000	0	0	43,000	0	25,000	0	0	25,000

138105 Public Information Dissemination

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
Total Cost of output138105	0	8,000	0	0	8,000	0	8,000	0	0	8,000

138106 Office Support services

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	10,000	0	0	10,000
223006 Water	0	9,000	0	0	9,000	0	2,000	0	0	2,000
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	3,600	0	0	3,600
Total Cost of output138106	0	36,400	0	0	36,400	0	30,000	0	0	30,000

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500	0	5,000	0	0	5,000
Total Cost of output138108	0	3,500	0	0	3,500	0	6,000	0	0	6,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,320	0	0	5,320	0	5,320	0	0	5,320
Total Cost of output138109	0	15,320	0	0	15,320	0	15,320	0	0	15,320

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
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	8,000	0	0	8,000
Total Cost of output138111	0	7,600	0	0	7,600	0	12,000	0	0	12,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output138112	0	0	0	0	0	0	8,000	0	0	8,000

138113 Procurement Services

282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	5,213	0	0	5,213
Total Cost of output138113	0	0	0	0	0	0	5,213	0	0	5,213
Total Cost of Higher LG Services	938,246	2,283,975	16,248	34,814	3,273,283	984,097	2,416,001	14,732	94,400	3,509,229

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
Total Cost of output138151	0	0	0	0	0	0	0	0	0	0
Total Cost of Lower Local Services	0	0	0	0	0	0	0	0	0	0

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	169,250	0	169,250
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Total for LCIII: Isingiro Town Council

County: Isingiro

169,250

LCII: Kyabishaho

In the implementing LLGs

Monitoring,
Supervision and
Appraisal -
Supervision of
Works-1265

Source: Other Transfers from Central
Government

30,752

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LCII: Kyabishaho	Kyabishaho	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	20,000							
LCII: Kyabishaho	Kyabishaho ward	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	95,248							
LCII: Kyabishaho	Kyabishaho ward	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government	18,000							
LCII: Kyabishaho	Masha, Kabingo, Rugaaga, Rushasha	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	5,250							
Total Cost of output138172		0	0	151,388	0	151,388	0	0	169,250	0	169,250
Total Cost of Capital Purchases		0	0	151,388	0	151,388	0	0	169,250	0	169,250
Total cost of District and Urban Administration		938,246	2,283,975	167,636	34,814	3,424,671	984,097	2,416,001	183,982	94,400	3,678,479
Total cost of Administration		938,246	2,283,975	167,636	34,814	3,424,671	984,097	2,416,001	183,982	94,400	3,678,479

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360,728	182,005	344,454
District Unconditional Grant (Non-Wage)	95,000	47,500	86,758
District Unconditional Grant (Wage)	155,993	77,996	167,881
Locally Raised Revenues	49,920	26,601	30,000
Urban Unconditional Grant (Wage)	59,815	29,908	59,815
Development Revenues	7,330	4,882	4,102
District Discretionary Development Equalization Grant	7,330	4,882	4,102
Total Revenues shares	368,058	186,887	348,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	215,808	107,904	227,696
Non Wage	144,920	53,839	116,758
Development Expenditure			
Domestic Development	7,330	0	4,102
External Financing	0	0	0
Total Expenditure	368,058	161,743	348,556

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
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

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227002 Travel abroad	0	8,200	0	0	8,200	0	0	0	0	0
Total Cost of output148101	215,808	57,877	0	0	273,685	227,696	32,258	0	0	259,954

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
Total Cost of output148102	0	20,613	0	0	20,613	0	20,600	0	0	20,600

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
Total Cost of output148103	0	16,400	0	0	16,400	0	16,400	0	0	16,400

148104 LG Expenditure management Services

227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of output148104	0	3,500	0	0	3,500	0	3,500	0	0	3,500

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	8,530	0	0	8,530
Total Cost of output148105	0	8,530	0	0	8,530	0	8,530	0	0	8,530

148106 Integrated Financial Management System

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

148108 Sector Management and Monitoring

227001 Travel inland	0	8,000	0	0	8,000	0	5,471	0	0	5,471
Total Cost of output148108	0	8,000	0	0	8,000	0	5,471	0	0	5,471
Total Cost of Higher LG Services	215,808	144,920	0	0	360,728	227,696	116,758	0	0	344,454

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

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LCII: Kyabishaho	Isingiro District	ICT - Scanners-835	Source: District Discretionary Development Equalization Grant	2,000						
Total Cost of output148172	0	0	7,330	0	7,330	0	0	4,102	0	4,102
Total Cost of Capital Purchases	0	0	7,330	0	7,330	0	0	4,102	0	4,102
Total cost of Financial Management and Accountability(LG)	215,808	144,920	7,330	0	368,058	227,696	116,758	4,102	0	348,556
Total cost of Finance	215,808	144,920	7,330	0	368,058	227,696	116,758	4,102	0	348,556

Vote:560 Isingiro District

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	881,157	514,012	890,563
District Unconditional Grant (Non-Wage)	403,936	209,342	398,912
District Unconditional Grant (Wage)	213,165	106,582	227,595
Locally Raised Revenues	244,280	188,200	244,280
Urban Unconditional Grant (Wage)	19,776	9,888	19,776
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	881,157	514,012	890,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	232,941	116,471	247,371
Non Wage	648,216	139,001	643,192
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	881,157	255,472	890,563

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
138201 LG Council Administration Services										
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

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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	5,500	0	5,500
228002 Maintenance - Vehicles	0	9,900	0	0	9,900	0	0	0	0
Total Cost of output138201	232,941	27,400	0	0	260,341	247,371	19,273	0	266,644

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	2,500	0	2,500
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	4,000	0	4,000
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	14,000	0	14,000
Total Cost of output138202	0	52,587	0	0	52,587	0	33,500	0	33,500

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	1,500	0	1,500
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	4,462	0	4,462
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	9,630	0	9,630
Total Cost of output138203	0	24,831	0	0	24,831	0	31,392	0	31,392

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	8,000	0	8,000
Total Cost of output138204	0	7,801	0	0	7,801	0	8,000	0	8,000

Vote:560 Isingiro District

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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	10,100	0	10,100
Total Cost of output138205	0	10,174	0	0	10,174	0	15,000	0	15,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	321,637	0	0	321,637	0	387,637	0	387,637
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	3,000	0	3,000
221009 Welfare and Entertainment	0	3,986	0	0	3,986	0	1,000	0	1,000
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	1,760	0	1,760
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	61,629	0	61,629
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	15,000	0	15,000
Total Cost of output138206	0	460,423	0	0	460,423	0	470,027	0	470,027

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	65,000	0	0	65,000	0	66,000	0	66,000
Total Cost of output138207	0	65,000	0	0	65,000	0	66,000	0	66,000
Total Cost of Higher LG Services	232,941	648,216	0	0	881,157	247,371	643,192	0	890,563
Total cost of Local Statutory Bodies	232,941	648,216	0	0	881,157	247,371	643,192	0	890,563
Total cost of Statutory Bodies	232,941	648,216	0	0	881,157	247,371	643,192	0	890,563

Vote:560 Isingiro District

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Production and Marketing**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,160,110	901,079	1,135,014
Other Transfers from Central Government	1,015,386	328,717	0
Sector Conditional Grant (Non-Wage)	369,777	184,888	346,037
Sector Conditional Grant (Wage)	774,948	387,474	788,977
Development Revenues	2,436,071	850,353	17,417,997
External Financing	5,836	0	0
Other Transfers from Central Government	2,211,180	704,316	16,793,852
Sector Development Grant	219,055	146,036	624,145
Total Revenues shares	4,596,181	1,751,431	18,553,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	774,948	387,474	788,977
Non Wage	1,385,163	198,837	346,037
Development Expenditure			
Domestic Development	2,430,235	122,421	17,417,997
External Financing	5,836	0	0
Total Expenditure	4,596,181	708,732	18,553,011

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
018101 Extension Worker Services										
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	115,483	0	0	115,483
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	2,009	0	0	2,009

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227001 Travel inland	0	193,558	0	0	193,558	0	183,558	0	0	183,558
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output018101	774,948	319,050	0	0	1,093,997	788,977	319,050	0	0	1,108,027
Total Cost of Higher LG Services	774,948	319,050	0	0	1,093,997	788,977	319,050	0	0	1,108,027
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	36,000	0	36,000	0	0	240,000	0	240,000
Total for LCIII: Isingiro Town Council	County: Isingiro				240,000					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant 240,000</i>						
312201 Transport Equipment	0	0	30,000	0	30,000	0	0	90,000	0	90,000
Total for LCIII: Isingiro Town Council	County: Isingiro				90,000					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant 90,000</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	219,028	0	219,028
Total for LCIII: Isingiro Town Council	County: Isingiro				219,028					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant 219,028</i>						
Total Cost of output018175	0	0	134,998	0	134,998	0	0	549,028	0	549,028
Total Cost of Capital Purchases	0	0	134,998	0	134,998	0	0	549,028	0	549,028
Total cost of Agricultural Extension Services	774,948	319,050	134,998	0	1,228,995	788,977	319,050	549,028	0	1,657,055
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	7,357	0	0	7,357	0	2,000	0	0	2,000
Total Cost of output018201	0	7,357	0	0	7,357	0	2,000	0	0	2,000
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output018203	0	5,000	0	0	5,000	0	2,000	0	0	2,000
018204 Fisheries regulation										
227001 Travel inland	0	7,114	0	0	7,114	0	5,614	0	0	5,614
Total Cost of output018204	0	7,114	0	0	7,114	0	5,614	0	0	5,614

Vote:560 Isingiro District

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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	3,085	0	0	3,085
Total Cost of output018205	0	11,357	0	0	11,357	0	9,085	0	0	9,085

018206 Agriculture statistics and information

227001 Travel inland	0	5,400	0	0	5,400	0	5,000	0	0	5,000
Total Cost of output018206	0	5,400	0	0	5,400	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,400	0	0	1,400	0	1,488	0	0	1,488
Total Cost of output018207	0	1,400	0	0	1,400	0	1,488	0	0	1,488

018210 Vermin Control Services

227001 Travel inland	0	1,507	0	0	1,507	0	1,800	0	0	1,800
Total Cost of output018210	0	1,507	0	0	1,507	0	1,800	0	0	1,800

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
Total Cost of output018212	0	1,026,977	0	5,836	1,032,813	0	0	0	0	0
Total Cost of Higher LG Services	0	1,066,113	0	5,836	1,071,949	0	26,987	0	0	26,987

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	7,710,826	0	7,710,826

Total for LCIII: Isingiro Town Council **County: Isingiro** **7,710,826**

LCII: Kyabishaho Ishozi *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Other Transfers from Central Government* *7,359,826*

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<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>	<i>351,000</i>
312103 Roads and Bridges	0	0	0	0
Total for LCIII: Isingiro Town Council	County: Isingiro	9,083,026		
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,083,026</i>
Total Cost of output018272	0	0	23,479	0
018275 Non Standard Service Delivery Capital				
281501 Environment Impact Assessment for Capital Works	0	0	10,000	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	77,520	0
Total for LCIII: Isingiro Town Council	County: Isingiro	75,117		
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>75,117</i>
312101 Non-Residential Buildings	0	0	200,000	0
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
Total Cost of output018275	0	0	2,271,758	0
Total Cost of Capital Purchases	0	0	2,295,237	0
Total cost of District Production Services	0	1,066,113	2,295,237	5,836
Total cost of Production and Marketing	774,948	1,385,163	2,430,235	5,836

Vote:560 Isingiro District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,722,418	2,361,209	4,989,602
Sector Conditional Grant (Non-Wage)	493,102	246,551	760,286
Sector Conditional Grant (Wage)	4,229,316	2,114,658	4,229,316
Development Revenues	2,831,542	2,407,461	5,618,129
District Discretionary Development Equalization Grant	108,499	72,369	146,684
External Financing	1,683,036	613,188	2,073,100
Other Transfers from Central Government	1,000,000	1,695,233	3,218,313
Sector Development Grant	40,007	26,671	180,032
Total Revenues shares	7,553,960	4,768,670	10,607,730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,229,316	2,113,198	4,229,316
Non Wage	493,102	239,380	760,286
Development Expenditure			
Domestic Development	1,148,506	59,123	3,545,029
External Financing	1,683,036	0	2,073,100
Total Expenditure	7,553,960	2,411,701	10,607,730

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
088101 Public Health Promotion										
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
Total Cost of output088101	4,229,316	0	0	0	4,229,316	0	0	0	973,100	973,100

Vote:560 Isingiro District

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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
Total Cost of output088106	0	0	0	0	0	4,229,316	0	0	0	4,229,316

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
Total Cost of output088107	0	0	0	1,100,000	1,100,000	0	0	0	1,100,000	1,100,000
Total Cost of Higher LG Services	4,229,316	0	0	1,100,000	5,329,316	4,229,316	0	0	2,073,100	6,302,416

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	39,713	0	0	39,713
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Total for LCIII: Kashumba **County: Bukanga** **7,221**

LCII: Kankingi KIBENGO Source: Sector Conditional Grant (Non-Wage) 3,610

LCII: Kashumba BUHUNGIRO Source: Sector Conditional Grant (Non-Wage) 3,610
HEALTH
CENTRE II

Total for LCIII: Ngarama **County: Bukanga** **3,610**

LCII: Burungamo JURU Source: Sector Conditional Grant (Non-Wage) 3,610

Total for LCIII: Kaberebere Town Council **County: Isingiro** **7,221**

LCII: Kaberebere South KAKOMA Source: Sector Conditional Grant (Non-Wage) 7,221
HEALTH
CENTRE III

Total for LCIII: Isingiro Town Council **County: Isingiro** **14,441**

LCII: Kaharo ISIBUKA Source: Sector Conditional Grant (Non-Wage) 7,221
NURSING
HOME PHC
ACCOU

LCII: Kaharo KYABIRUKWA Source: Sector Conditional Grant (Non-Wage) 7,221
HEALTH UNIT

Total for LCIII: Kabuyanda Town Council **County: Isingiro** **7,221**

LCII: Central Ward KABUYANDA Source: Sector Conditional Grant (Non-Wage) 3,610
HEALTH
CENTRE

LCII: kisyoro ward ST LUKE Source: Sector Conditional Grant (Non-Wage) 3,610
KISYORO
HEALTH UNIT

Total Cost of output088153	0	22,164	0	0	22,164	0	39,713	0	0	39,713
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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
<i>LCII: Rushasha</i>	<i>Rushasha HC III</i>	<i>Rushasha HC III Source: Other Transfers from Central Government</i>	37,650
Total for LCIII: Endiinzi Town Council		County: Bukanga	37,650
<i>LCII: Endiinzi A</i>	<i>Endiinzi HC III</i>	<i>Endiinzi HC III Source: Other Transfers from Central Government</i>	37,650
Total for LCIII: Rugaaga		County: Bukanga	94,126
<i>LCII: Kyampango</i>	<i>Rugaaga HC IV</i>	<i>Rugaaga HC IV Source: Other Transfers from Central Government</i>	94,126
Total for LCIII: Endiinzi		County: Bukanga	37,650
<i>LCII: Busheeka</i>	<i>Busheeka HC III</i>	<i>Busheeka HC III Source: Other Transfers from Central Government</i>	37,650
Total for LCIII: Kashumba		County: Bukanga	75,301
<i>LCII: Kankingi</i>	<i>Nakivale HC III</i>	<i>Nakivale HC III Source: Other Transfers from Central Government</i>	37,650
<i>LCII: Kashumba</i>	<i>Kashumba HC III</i>	<i>Kashumba HC III Source: Other Transfers from Central Government</i>	37,650
Total for LCIII: Mbaare		County: Bukanga	37,650
<i>LCII: Ruteete</i>	<i>Mbaare HC III</i>	<i>Mbaare HC III Source: Other Transfers from Central Government</i>	37,650
Total for LCIII: Ngarama		County: Bukanga	37,650
<i>LCII: Ngarama</i>	<i>Ngarama HC III</i>	<i>Ngarama HC III Source: Other Transfers from Central Government</i>	37,650
Total for LCIII: Kabuyanda		County: Isingiro	37,650
<i>LCII: Kanywamaizi</i>	<i>Kanywamaizi HC III</i>	<i>Kanywamaizi HC III Source: Other Transfers from Central Government</i>	37,650
Total for LCIII: Kaberebere Town Council		County: Isingiro	75,301
<i>LCII: Kaberebere South</i>	<i>Kakoma HC III</i>	<i>Kakoma HC III Source: Other Transfers from Central Government</i>	37,650
<i>LCII: Kaberebere West</i>	<i>Kikokwa HC III</i>	<i>Kikokwa HC III Source: Other Transfers from Central Government</i>	37,650
Total for LCIII: Isingiro Town Council		County: Isingiro	169,427
<i>LCII: Kaharo</i>	<i>Kyabirukwa HC III</i>	<i>Kyabirukwa HC III Source: Other Transfers from Central Government</i>	37,650
<i>LCII: Kyabishaho</i>	<i>Rwekubo HC IV</i>	<i>Rwekubo HC IV Source: Other Transfers from Central Government</i>	94,126
<i>LCII: Mabona</i>	<i>Mabona HC III</i>	<i>Mabona HC III Source: Other Transfers from Central Government</i>	37,650
Total for LCIII: Kabuyanda Town Council		County: Isingiro	94,126
<i>LCII: Central Ward</i>	<i>Kabuyanda HC IV</i>	<i>Kabuyanda HC IV Source: Other Transfers from Central Government</i>	94,126

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Total for LCIII: Kikagate		County: Isingiro	75,301
LCII: Kajaho	Nshungyezi HC III	Nshungyezi HC III	Source: Other Transfers from Central Government 37,650
LCII: Kikagate Town Board	Kikagate HC III	Kikagate HC III	Source: Other Transfers from Central Government 37,650
Total for LCIII: Nyamuyanja		County: Isingiro	94,126
LCII: Nyamuyanja	Nyamuyanja HC IV	Nyamuyanja HC IV	Source: Other Transfers from Central Government 94,126
Total for LCIII: Nyakitunda		County: Isingiro	75,301
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
Total for LCIII: Masha		County: Isingiro	37,650
LCII: Nyarubungo	Nyarubungo HC III	Nyarubungo HC III	Source: Other Transfers from Central Government 37,650
Total for LCIII: Kabingo		County: Isingiro	37,650
LCII: Kyeirumba	Kyeirumba HC III	Kyeirumba HC III	Source: Other Transfers from Central Government 37,650
Total for LCIII: Birere		County: Isingiro	37,650
LCII: Kasaana	Kasaana HC III	Kasaana HC III	Source: Other Transfers from Central Government 37,650
Total for LCIII: Ruborogota		County: Isingiro	37,650
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 0 606,529 0 0 606,529
Total for LCIII: Rushasha		County: Bukanga	28,882
LCII: Mirambiro		RUBONDO HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage) 7,221
LCII: Rushasha		RUSHASHA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 14,441
LCII: Rwantaha		RWANTAHA HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage) 7,221
Total for LCIII: Kakamba		County: Bukanga	7,221
LCII: Kakamba		KAKAMBA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 7,221

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Total for LCIII: Endiinzi Town Council	County: Bukanga	14,441
<i>LCII: Endiinzi A</i>	<i>ENDIINZI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,441</i>
Total for LCIII: Rugaaga	County: Bukanga	36,103
<i>LCII: Kyampango</i>	<i>RUGAAGA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 28,882</i>
<i>LCII: Kyarubambura</i>	<i>BIRUNDUMA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,221</i>
Total for LCIII: Endiinzi	County: Bukanga	21,662
<i>LCII: Busheeka</i>	<i>BUSHEKA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,441</i>
<i>LCII: Rwanjogyera</i>	<i>RWANJOGYERA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,221</i>
Total for LCIII: Kashumba	County: Bukanga	43,324
<i>LCII: Kankingi</i>	<i>NAKIVALE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,441</i>
<i>LCII: Kashumba</i>	<i>KASHUMBA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,441</i>
<i>LCII: Kigaragara</i>	<i>KIGARAGARA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,221</i>
<i>LCII: Murema</i>	<i>MUREMA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,221</i>
Total for LCIII: Mbaare	County: Bukanga	36,103
<i>LCII: Kyabawesi</i>	<i>KYABAHESI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,221</i>
<i>LCII: Nshororo</i>	<i>NSHORORO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,221</i>
<i>LCII: Nyamarungi</i>	<i>NYAMARUNGI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,221</i>
<i>LCII: Ruteete</i>	<i>MBAARE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 14,441</i>

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Total for LCIII: Ngarama	County: Bukanga	28,882
<i>LCII: Burungamo</i>	<i>BURUNGAMO HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	7,221
<i>LCII: Kagaaga</i>	<i>KAGAAGA HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	7,221
<i>LCII: Ngarama</i>	<i>NGARAMA HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	14,441
Total for LCIII: Kabuyanda	County: Isingiro	28,882
<i>LCII: kabugu</i>	<i>KABUGUHEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	7,221
<i>LCII: Kanywamaizi</i>	<i>KANYWAMAIZI HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	14,441
<i>LCII: Rwakakwenda</i>	<i>RWAKAKWENDA HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	7,221
Total for LCIII: Kaberebere Town Council	County: Isingiro	14,441
<i>LCII: Kaberebere West</i>	<i>KIKOKWA HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	14,441
Total for LCIII: Isingiro Town Council	County: Isingiro	64,985
<i>LCII: Kaharo</i>	<i>KYEIRUMBA HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	14,441
<i>LCII: Kamuri Ward</i>	<i>KAMURI HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	7,221
<i>LCII: Kyabishaho</i>	<i>RWEKUBO HEALTH CENTRE IV</i> Source: Sector Conditional Grant (Non-Wage)	28,882
<i>LCII: Mabona</i>	<i>MABONA HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	14,441
Total for LCIII: Kabuyanda Town Council	County: Isingiro	28,882
<i>LCII: Central Ward</i>	<i>KABUYANDA HEALTH CENTRE IV</i> Source: Sector Conditional Grant (Non-Wage)	28,882
Total for LCIII: Kikagate	County: Isingiro	57,765
<i>LCII: Kajaho</i>	<i>NSHUNGYEZI HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	14,441

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LCII: Kamubeizi	KAMUBEIZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221
LCII: Kikagate Town Board	KIKAGATE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,441
LCII: Kyezimbi	KYEZIMBI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221
LCII: Ruyanga	RUYANGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221
LCII: Rwamwijuka	RWAMWIJUKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221
Total for LCIII: Nyamuyanja	County: Isingiro		36,103
LCII: Katanoga	KATANOGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221
LCII: Nyamuyanja	NYAMUYANJA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	28,882
Total for LCIII: Nyakitunda	County: Isingiro		43,324
LCII: Bugongi	NYAKITUNDA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,441
LCII: Kamubeizi	KAROKARUNGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221
LCII: Kihiihi	KIHIIHI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221
LCII: Migyera	MIGYERA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221
LCII: Ntungu	NTUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221
Total for LCIII: Masha	County: Isingiro		28,882
LCII: Nyamitsindo	NYAMITSINDO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221
LCII: Nyarubungo	NYARUBUNGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,441

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LCII: Rwetango	RWETANGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221							
Total for LCIII: Kabingo	County: Isingiro		21,662							
LCII: Katembe	KATEMBE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221							
LCII: Kyabinunga	KYABINUNGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221							
LCII: Kyarugaaju	KYARUGAJU HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage)	7,221							
Total for LCIII: Birere	County: Isingiro		21,662							
LCII: Kahenda	KAHENDA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221							
LCII: Kasaana	KASAANA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,441							
Total for LCIII: Ruborogota	County: Isingiro		28,882							
LCII: Karama	KARAMA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,221							
LCII: Kyamusooni	KYAMUSONI HEALTH CENTREII	Source: Sector Conditional Grant (Non-Wage)	7,221							
LCII: Ruborogota	RUBOROGOTA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,441							
Total for LCIII: Missing Subcounty	County: Missing County		14,441							
LCII: Missing Parish	RUHIIRA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	14,441							
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	583,036	583,036	0	0	0	0	0
Total Cost of output088154	0	380,992	0	583,036	964,028	0	606,529	1,129,513	0	1,736,042
Total Cost of Lower Local Services	0	403,156	0	583,036	986,192	0	646,243	1,129,513	0	1,775,756
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	88,800	0	88,800

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Total for LCIII: Isingiro Town Council		County: Isingiro		88,800						
<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</i>	88,800						
Total Cost of output088175		0	0	0	0	0	0	88,800	0	88,800
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0
312101 Non-Residential Buildings		0	0	38,007	0	38,007	0	0	180,032	0
Total for LCIII: Rushasha		County: Bukanga		20,000						
<i>LCII: Rwantaha</i>	<i>Rwantaha HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	20,000						
Total for LCIII: Mbaare		County: Bukanga		60,032						
<i>LCII: Nshororo</i>	<i>Nshororo HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	30,032						
<i>LCII: Nyamarungi</i>	<i>Nyamarungi HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	30,000						
Total for LCIII: Ngarama		County: Bukanga		60,000						
<i>LCII: Ngarama</i>	<i>Ngarama HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	50,000						
<i>LCII: Ngarama</i>	<i>Ngarama HC III</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>	10,000						
Total for LCIII: Kaberebere Town Council		County: Isingiro		20,000						
<i>LCII: Kaberebere West</i>	<i>Kikokwa HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	20,000						
Total for LCIII: Kikagate		County: Isingiro		20,000						
<i>LCII: Kamubeizi</i>	<i>Kamubeizi HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	20,000						
312102 Residential Buildings		0	0	1,108,499	0	1,108,499	0	0	0	0
Total Cost of output088180		0	0	1,148,506	0	1,148,506	0	0	180,032	0

088181 Staff Houses Construction and Rehabilitation

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312102 Residential Buildings	0	0	0	0	0	0	0	1,000,000	0	1,000,000
Total for LCIII: Kabuyanda Town Council	County: Isingiro				1,000,000					
<i>LCII: Central Ward</i>	<i>Kabuyanda HC IV</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Other Transfers from Central Government</i>		<i>1,000,000</i>					
Total Cost of output088181	0	0	0	0	0	0	0	1,000,000	0	1,000,000
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	146,684	0	146,684
Total for LCIII: Nyakitunda	County: Isingiro				146,684					
<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>					
Total Cost of output088182	0	0	0	0	0	0	0	146,684	0	146,684
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000
Total for LCIII: Isingiro Town Council	County: Isingiro				500,000					
<i>LCII: Kyabishaho</i>	<i>Rwekubo HC IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Other Transfers from Central Government</i>		<i>500,000</i>					
Total Cost of output088183	0	0	0	0	0	0	0	500,000	0	500,000
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000
Total for LCIII: Rugaaga	County: Bukanga				500,000					
<i>LCII: Kyampango</i>	<i>Rugaaga HC IV</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Other Transfers from Central Government</i>		<i>500,000</i>					
Total Cost of output088184	0	0	0	0	0	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	1,148,506	0	1,148,506	0	0	2,415,516	0	2,415,516
Total cost of Primary Healthcare	4,229,316	403,156	1,148,506	1,683,036	7,464,014	4,229,316	646,243	3,545,029	2,073,100	10,493,687

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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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
Total Cost of output088301	0	47,283	0	0	47,283	0	72,779	0	0	72,779
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	23,263	0	0	23,263
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
Total Cost of output088302	0	42,662	0	0	42,662	0	41,263	0	0	41,263
Total Cost of Higher LG Services	0	89,946	0	0	89,946	0	114,043	0	0	114,043
Total cost of Health Management and Supervision	0	89,946	0	0	89,946	0	114,043	0	0	114,043
Total cost of Health	4,229,316	493,102	1,148,506	1,683,036	7,553,960	4,229,316	760,286	3,545,029	2,073,100	10,607,730

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,155,935	8,058,681	18,858,174
District Unconditional Grant (Wage)	41,967	20,984	62,913
Locally Raised Revenues	9,000	3,754	9,000
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	2,991,248	997,083	3,609,813
Sector Conditional Grant (Wage)	14,073,720	7,036,860	15,136,447
Development Revenues	3,982,129	1,051,783	11,088,671
External Financing	227,450	54,512	185,929
Other Transfers from Central Government	2,777,000	345,485	10,000,000
Sector Development Grant	977,679	651,786	902,742
Total Revenues shares	21,138,064	9,110,464	29,946,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,115,687	7,057,843	15,199,361
Non Wage	3,040,248	1,000,837	3,658,813
Development Expenditure			
Domestic Development	3,754,679	997,271	10,902,742
External Financing	227,450	0	185,929
Total Expenditure	21,138,064	9,055,950	29,946,844

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078102 Primary Teaching Services										
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	45,500	0	0	45,500
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	41,967	41,967

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221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	0	114,542	0	121,462	236,004
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output078102	9,072,908	162,163	0	0	9,235,071	10,135,636	163,542	0	169,429	10,468,607
Total Cost of Higher LG Services	9,072,908	162,163	0	0	9,235,071	10,135,636	163,542	0	169,429	10,468,607
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,294,984	0	0	1,294,984	0	1,307,278	0	0	1,307,278
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Total for LCIII: Rushasha **County: Bukanga** **74,334**

LCII: Ihunga KENDOBO Source: Sector Conditional Grant (Non-Wage) 4,434
COPE P.S

LCII: Rushasha Kamutigazi P/S Source: Sector Conditional Grant (Non-Wage) 5,574

LCII: Rushasha KARYAMENVU Source: Sector Conditional Grant (Non-Wage) 4,806
COPE P.S

LCII: Rushasha KATUNTU P.S Source: Sector Conditional Grant (Non-Wage) 5,130

LCII: Rushasha KENDOBO P.S Source: Sector Conditional Grant (Non-Wage) 5,730

LCII: Rushasha RUBONDO P.S. Source: Sector Conditional Grant (Non-Wage) 41,034

LCII: Rwantaha KARUNGA P.S. Source: Sector Conditional Grant (Non-Wage) 7,626

Total for LCIII: Kakamba **County: Bukanga** **21,324**

LCII: Kakamba BURUMBA P.S. Source: Sector Conditional Grant (Non-Wage) 5,298

LCII: Kakamba KAKUUTO P.S Source: Sector Conditional Grant (Non-Wage) 5,178

LCII: Kakamba Kashenyi Source: Sector Conditional Grant (Non-Wage) 4,422
(Bukaga) P/S

LCII: Kakamba KAYENJE II P.S Source: Sector Conditional Grant (Non-Wage) 6,426

Total for LCIII: Endiinzi Town Council **County: Bukanga** **8,046**

LCII: Kikoba KAMAAYA P.S Source: Sector Conditional Grant (Non-Wage) 8,046

Total for LCIII: Rugaaga **County: Bukanga** **125,958**

LCII: Kabaare KEIRUNGU P.S Source: Sector Conditional Grant (Non-Wage) 9,066

LCII: Kashojwa KABAZANA P.S Source: Sector Conditional Grant (Non-Wage) 24,846

LCII: Kashojwa KASHOJWA P.S. Source: Sector Conditional Grant (Non-Wage) 43,614

LCII: Kyampango Rugaaga P.S. Source: Sector Conditional Grant (Non-Wage) 4,674

LCII: Kyarubambura BIRUNDUMA Source: Sector Conditional Grant (Non-Wage) 10,434
P.S

LCII: Kyarubambura KIRYABURO Source: Sector Conditional Grant (Non-Wage) 7,338
P/S

LCII: Kyarubambura KYARUBAMBU Source: Sector Conditional Grant (Non-Wage) 4,818
RA P.S.

LCII: Nyabubaare NYABUBARE Source: Sector Conditional Grant (Non-Wage) 4,398
P.S.

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LCII: Rwangabo	KATOOMA I P.S	Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: Rwangabo	Kemengo Cope	Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Rwangabo	Rushongye P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
Total for LCIII: Endiinzi	County: Bukanga		27,444
LCII: Busheeka	Busheka P/s	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Busheeka	Rwambaga	Source: Sector Conditional Grant (Non-Wage)	7,038
LCII: Nyabyondo	NYABYONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Rwanjogyera	Rwanjogyera P.S.	Source: Sector Conditional Grant (Non-Wage)	7,182
Total for LCIII: Kashumba	County: Bukanga		65,406
LCII: Kasharira	KABURA P.S	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Kashumba	BUHUNGIRO DEMO.P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Kashumba	JURU P.S	Source: Sector Conditional Grant (Non-Wage)	22,398
LCII: Kashumba	Kagango P.S	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Kashumba	KANKINGI P.S	Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: Kigaragara	KASHESHE P.S	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Kigaragara	KIGARAGARA P.S	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Murema	MUREMA	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Rushwa	KIYENJE P/S	Source: Sector Conditional Grant (Non-Wage)	6,426
Total for LCIII: Mbaare	County: Bukanga		68,328
LCII: Burigi	Burigi C.O.U. P/S	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Kihanda	BURIGI CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Kihanda	KIHANDA MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Kihanda	MISHENYI I P.S.	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Kihanda	MISHENYI II P.S	Source: Sector Conditional Grant (Non-Wage)	4,782
LCII: Kyabahesi	KAHUNGYE P.S	Source: Sector Conditional Grant (Non-Wage)	8,154
LCII: Kyabahesi	KYABAHESE	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Nshororo	Kamengo P/S	Source: Sector Conditional Grant (Non-Wage)	2,574
LCII: Nshororo	MBAARE	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Nshororo	NSHORORO	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Nyamarungi	NYAMARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Ruteete	KEMPARA P.S	Source: Sector Conditional Grant (Non-Wage)	7,962

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Total for LCIII: Ngarama	County: Bukanga	74,868
LCII: Burungamo	BURUNGAMO C.O.U P.S Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Burungamo	Burungamo Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Burungamo	Kyakabindi P.S. Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Kabaare	KAMATARISI P.S Source: Sector Conditional Grant (Non-Wage)	6,258
LCII: Kabaare	Kyajungu P.S. Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Kagaaga	KAGAAGA II P.S Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Ngarama	KAYENJE P.S Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Ngarama	Kishojo P.S Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: Ngarama	NGARAMA CATHOLIC P.S. Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Ngarama	NGARAMA COU P.S. Source: Sector Conditional Grant (Non-Wage)	8,634
LCII: Ngarama	Rukonje P.S. Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Ngarama	St. Johns Biharwe P/S Source: Sector Conditional Grant (Non-Wage)	4,518
Total for LCIII: Kabuyanda	County: Isingiro	56,490
LCII: kabugu	KABUGU P.S Source: Sector Conditional Grant (Non-Wage)	7,002
LCII: kabugu	KANYWAMAIZI P.S. Source: Sector Conditional Grant (Non-Wage)	11,778
LCII: kabugu	KIGABAGABA P.S Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Kagaara	RWABYEMERA P.S Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Kanywamaizi	KAGOTO P.S Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Kanywamaizi	ST. MARY S KAGOTO P.S. Source: Sector Conditional Grant (Non-Wage)	7,698
LCII: Rwakakwenda	RWAKAKWEND A P.S. Source: Sector Conditional Grant (Non-Wage)	11,514
Total for LCIII: Kaberebere Town Council	County: Isingiro	23,878
LCII: Kaberebere East	KABEREBERE TOWN SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,154
LCII: Kaberebere East	RWEIZIRINGIR O P.S. Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Kaberebere South	RUTSYA P.S. Source: Sector Conditional Grant (Non-Wage)	11,266
Total for LCIII: Isingiro Town Council	County: Isingiro	91,776
LCII: Kaharo	GAYAZA MIXED P.S Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: Kaharo	IGAYAZA P.S Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: Kaharo	KYEIRUMBA Source: Sector Conditional Grant (Non-Wage)	4,482

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LCII: Kaharo	St. Marys P/S Kishaye	Source: Sector Conditional Grant (Non-Wage)	7,554
LCII: Kyabishaho	GUMA MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Kyabishaho	KAHIRIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	13,422
LCII: Kyabishaho	KYABISHAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Kyabishaho	RWEKUBO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,598
LCII: Mabona	KIBWERA P.S	Source: Sector Conditional Grant (Non-Wage)	12,762
LCII: Mabona	KYARUMIGANA	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Mabona	ST. JOSEPH S KYABIRUKWA	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Mabona	ST. PETERS KYOGA	Source: Sector Conditional Grant (Non-Wage)	7,278
Total for LCIII: Kabuyanda Town Council	County: Isingiro		41,436
LCII: Central Ward	KABUYANDA CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Iryango	IRYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Iryango	Kaiho II P/S	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: kisyoro ward	KISYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: kisyoro ward	NYAMPIKYE II P.S	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Northern Ward	KAARO-KARUNGI P.S	Source: Sector Conditional Grant (Non-Wage)	6,138
Total for LCIII: Kikagate	County: Isingiro		117,108
LCII: Kajaho	KAJAHO P.S	Source: Sector Conditional Grant (Non-Wage)	21,618
LCII: Kajaho	RWAMURUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,530
LCII: Kyezimbiire	KISHARIRA	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Kyezimbiire	KYEZIMBIRE	Source: Sector Conditional Grant (Non-Wage)	13,938
LCII: Ntundu	KIKAGATE p/s	Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Ntundu	KITEZO P.S	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Ntundu	ST. MATHIAS KABASHAKI	Source: Sector Conditional Grant (Non-Wage)	4,278
LCII: Nyabushenyi	NYABUSHENYI P.S	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Ruyanga	KATOJO II P.S	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Ruyanga	RUYANGA	Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Rwamwijuka	NYAKABUNGO	Source: Sector Conditional Grant (Non-Wage)	3,918
LCII: Rwamwijuka	RWAMWIJUKA	Source: Sector Conditional Grant (Non-Wage)	6,750

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Total for LCIII: Nyamuyanja	County: Isingiro	56,826
LCII: Ibumba	Ibumba P/S Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: Ibumba	Ijungangoma P/S Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Ibumba	Kamutumo P/S Source: Sector Conditional Grant (Non-Wage)	3,750
LCII: Ibumba	Kayonza P/S Source: Sector Conditional Grant (Non-Wage)	5,610
LCII: Ibumba	Kyanza P/S Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Katanoga	Katanoga P/s Source: Sector Conditional Grant (Non-Wage)	5,442
LCII: Katanoga	St. Peters Katanoga P/S Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: Kigyendwa	Nyamuyanja Modern P/S Source: Sector Conditional Grant (Non-Wage)	6,258
LCII: Nyamuyanja	Kihwa P/S Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: Nyamuyanja	Nyakibaare II P/S Source: Sector Conditional Grant (Non-Wage)	4,614
LCII: Nyamuyanja	Nyamuyanja Cent. P/S Source: Sector Conditional Grant (Non-Wage)	4,818
Total for LCIII: Nyakitunda	County: Isingiro	103,584
LCII: Bugongi	NYAKITUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: Bugongi	RWENTSINGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Kihiihi	KIHIHI Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Kihiihi	NYANDAMA P.S Source: Sector Conditional Grant (Non-Wage)	9,366
LCII: Kihiihi	SANNI P.S Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Migyera	NYANJETAGYE RA P.S. Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Ntungu	ISHINGISHA P.S Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Ntungu	NTUNGU BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Ntungu	NTUNGU MIXED Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Nyakarambi	KABATANGARE P.S Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Nyakarambi	KABUMBA P.S Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Ruhiiira	MIGYERA II P.S. Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: Ruhiiira	NGOMA P.S Source: Sector Conditional Grant (Non-Wage)	8,658
LCII: Ruhiiira	NYAKAMURI II Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Ruhiiira	Omwichwamba P/s Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Ruhiiira	RUHIIIRA P.S. Source: Sector Conditional Grant (Non-Wage)	4,434
Total for LCIII: Masha	County: Isingiro	61,890
LCII: Kabaare	KABAARE P.S Source: Sector Conditional Grant (Non-Wage)	4,470

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LCII: Nyakakoni	MASHA P.S	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Nyakakoni	NYAKAKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,338
LCII: Nyamitsindo	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Nyamitsindo	NYAMITSINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Nyamitsindo	RUMURI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Nyamitsindo	RWAKAHUNDE ADVENTIST P.S	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Nyarubungo	ITEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Nyarubungo	KATEREERA P.S	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Rukuuba	RUKUUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Rukuuba	RWENDEZI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: Rwetango	RWAKAHUNDE II P.S	Source: Sector Conditional Grant (Non-Wage)	3,522
LCII: Rwetango	RWETANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,574
Total for LCIII: Kabingo	County: Isingiro		81,396
LCII: Kagarama	KABIBI P.S	Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: Kagarama	KAGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Kagarama	Kayonza Cope P/S	Source: Sector Conditional Grant (Non-Wage)	2,766
LCII: Kagarama	KICWEKANO P.S	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Kagarama	KITURA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,910
LCII: Kagarama	KYANDERA P.S	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Katembe	St. Josephs Katembe P.S	Source: Sector Conditional Grant (Non-Wage)	8,070
LCII: Kyabinunga	Buhungura P/S	Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Kyarugaaju	KAGOGO UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: Kyarugaaju	KYARUGAJU	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: Kyarugaaju	Nyakayojo III P/S	Source: Sector Conditional Grant (Non-Wage)	4,182
LCII: Kyarugaaju	Rubira Cope	Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: Nyakigyera	BYARUHA CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Nyakigyera	KYEMPARA	Source: Sector Conditional Grant (Non-Wage)	4,806

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LCII: Nyakigyera	KYEMPARA MIXED	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: Nyakigyera	NYAKIGYERA	Source: Sector Conditional Grant (Non-Wage)	7,998
Total for LCIII: Birere	County: Isingiro		60,708
LCII: Kahenda	KAHENDA P.S	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Kahenda	NDARAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,034
LCII: Kahenda	St. Deos Kitoooha P/S	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Kasaana	BIRERE MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Kasaana	KIBONA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Kasaana	KIBONA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Kasaana	MPAMBAZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Kishuro	BUTENGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	4,230
LCII: Kishuro	KAKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,538
LCII: Kishuro	KISHURO MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: Kyera	KITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,498
LCII: Kyera	Rukoma P/S	Source: Sector Conditional Grant (Non-Wage)	3,618
Total for LCIII: Ruborogota	County: Isingiro		54,204
LCII: Karama	IBINJA P.S	Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Karama	KARAMA .II. P.S	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: Karama	KENTEEKO P.S	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Kyamusooni	KYAMUSONI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Ruborogota	Kashenyi (Isingiro) P/S	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Ruborogota	MPOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Ruborogota	NYABUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,718
LCII: Ruborogota	RUBOROGOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Rwangunga	BIBUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,030
LCII: Rwangunga	KAGABAGABA P.S	Source: Sector Conditional Grant (Non-Wage)	8,610
Total for LCIII: Missing Subcounty	County: Missing County		92,274
LCII: Missing Parish	ENDIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,746
LCII: Missing Parish	KAMUBEIZI P.S	Source: Sector Conditional Grant (Non-Wage)	16,050
LCII: Missing Parish	KAMULI P.S	Source: Sector Conditional Grant (Non-Wage)	6,966

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LCII: Missing Parish	KATANZI P.S	Source: Sector Conditional Grant (Non-Wage)	5,178							
LCII: Missing Parish	KIGYENDE P.S	Source: Sector Conditional Grant (Non-Wage)	4,986							
LCII: Missing Parish	KIKIINGA II P.S	Source: Sector Conditional Grant (Non-Wage)	8,610							
LCII: Missing Parish	NYAKAMURI I	Source: Sector Conditional Grant (Non-Wage)	9,906							
LCII: Missing Parish	NYARUHANGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,334							
LCII: Missing Parish	RUHIMBO MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962							
LCII: Missing Parish	SAANO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,458							
LCII: Missing Parish	St. Marys Rushoroza P/S	Source: Sector Conditional Grant (Non-Wage)	9,078							
Total Cost of output078151		0 1,294,984 0 0	1,294,984	0 1,307,278 0 0	1,307,278					
Total Cost of Lower Local Services		0 1,294,984 0 0	1,294,984	0 1,307,278 0 0	1,307,278					
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	22,429	0	22,429
Total for LCIII: Isingiro Town Council			County: Isingiro						22,429	
LCII: Kyabishaho	District HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant			15,000			
LCII: Kyabishaho	District HQs	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant			7,429			
312101 Non-Residential Buildings	0	0	381,094	0	381,094	0	0	8,631,092	0	8,631,092
Total for LCIII: Kashumba			County: Bukanga						750,000	
LCII: Kashumba	Kigaragara ps	Building Construction - Schools-256		Source: Other Transfers from Central Government			750,000			
Total for LCIII: Mbaare			County: Bukanga						750,000	
LCII: Nyamarungi	Murema Moslem ps	Building Construction - Schools-256		Source: Other Transfers from Central Government			750,000			
Total for LCIII: Kabuyanda			County: Isingiro						95,273	
LCII: Kanywamaizi	St Marys Kagoto ps	Building Construction - Schools-256		Source: Sector Development Grant			95,273			

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Total for LCIII: Isingiro Town Council				County: Isingiro		750,000					
LCII: Kaharo	St Marys Kishaye ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			750,000					
Total for LCIII: Kikagate				County: Isingiro		2,250,000					
LCII: Kikagate Town Board	Nyabushenyi ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			750,000					
LCII: Ntundu	Katanzi ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			750,000					
LCII: Rwamwijuka	Rwamwijuka ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			750,000					
Total for LCIII: Masha				County: Isingiro		1,500,000					
LCII: Nyarubungo	Nyakakoni and Burungamo C.O.U	Building Construction - Schools-256	Source: Other Transfers from Central Government			750,000					
LCII: Rukuuba	Rwendezi ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			750,000					
Total for LCIII: Kabingo				County: Isingiro		1,690,546					
LCII: Kagarama	Kabibi ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			750,000					
LCII: Kagarama	Kagarama Ps	Building Construction - Schools-256	Source: Sector Development Grant			95,273					
LCII: Katembe	St Josephs Katembe ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			750,000					
LCII: Kyarugaaju	Kayonza Cope ps	Building Construction - Schools-256	Source: Sector Development Grant			95,273					
Total for LCIII: Birere				County: Isingiro		95,273					
LCII: Kasaana	Butenga ps	Building Construction - Schools-256	Source: Sector Development Grant			95,273					
Total for LCIII: Ruborogota				County: Isingiro		750,000					
LCII: Ruborogota	Mpoma ps	Building Construction - Schools-256	Source: Other Transfers from Central Government			750,000					
312203 Furniture & Fixtures		0	0	32,593	0	32,593	0	0	244,133	0	244,133

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Total for LCIII: Kashumba		County: Bukanga	19,231
<i>LCII: Kashumba</i>	<i>Kigaragara ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,231</i>
Total for LCIII: Mbaare		County: Bukanga	19,231
<i>LCII: Nyamarungi</i>	<i>Murema Muslim ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,231</i>
Total for LCIII: Kabuyanda		County: Isingiro	8,148
<i>LCII: Kanywamaizi</i>	<i>St Marys Kagoto ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant 8,148</i>
Total for LCIII: Isingiro Town Council		County: Isingiro	19,231
<i>LCII: Kaharo</i>	<i>St Marys Kishaye ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,231</i>
Total for LCIII: Kikagate		County: Isingiro	76,923
<i>LCII: Ntundu</i>	<i>Katanzi ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,231</i>
<i>LCII: Ntundu</i>	<i>Mpoma ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,231</i>
<i>LCII: Nyabushenyi</i>	<i>Nyabushenyi ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,231</i>
<i>LCII: Rwamwijuka</i>	<i>Rwamwijuka ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,231</i>
Total for LCIII: Masha		County: Isingiro	38,462
<i>LCII: Nyarubungo</i>	<i>Nyakakoni and Burungamo c.ou</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,231</i>
<i>LCII: Rukuuba</i>	<i>Rwendezi ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,231</i>
Total for LCIII: Kabingo		County: Isingiro	54,760
<i>LCII: Kagarama</i>	<i>Kabibi ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Other Transfers from Central Government 19,231</i>
<i>LCII: Kagarama</i>	<i>Kagarama Ps</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant 8,151</i>

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LCII: Katembe	St Joseps Katembe ps	Furniture and Fixtures - Desks- 637	Source: Other Transfers from Central Government	19,231							
LCII: Kyarugaaju	Kayonza Cope ps	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	8,148							
Total for LCIII: Birere		County: Isingiro		8,148							
LCII: Kasaana	Butenga ps	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	8,148							
Total Cost of output078180		0	0	436,116	0	436,116	0	0	8,897,654	0	8,897,654
Total Cost of Capital Purchases		0	0	436,116	0	436,116	0	0	8,897,654	0	8,897,654
Total cost of Pre-Primary and Primary Education		9,072,908	1,457,147	436,116	0	10,966,171	10,135,636	1,470,820	8,897,654	169,429	20,673,539

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
078201 Secondary Teaching Services											
211101 General Staff Salaries		4,388,526	0	0	0	4,388,526	4,388,526	0	0	0	4,388,526
211103 Allowances (Incl. Casuals, Temporary)		0	93,850	0	0	93,850	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	91,075	0	0	91,075
Total Cost of output078201		4,388,526	93,850	0	0	4,482,376	4,388,526	91,075	0	0	4,479,600
Total Cost of Higher LG Services		4,388,526	93,850	0	0	4,482,376	4,388,526	91,075	0	0	4,479,600
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	1,149,390	0	0	1,149,390
Total for LCIII: Endiinzi Town Council	County: Bukanga					52,965				
<i>LCII: Kikoba</i>	<i>ST JOHN RUSTYA S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>52,965</i>			
Total for LCIII: Kashumba	County: Bukanga					41,415				
<i>LCII: Kigaragara</i>	<i>MASHA SEED SECONDARY SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>41,415</i>			
Total for LCIII: Mbaare	County: Bukanga					96,195				
<i>LCII: Kihanda</i>	<i>NGARAMA S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>57,750</i>			
<i>LCII: Kyabahesi</i>	<i>NTUNGU S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>38,445</i>			
Total for LCIII: Ngarama	County: Bukanga					66,660				
<i>LCII: Ngarama</i>	<i>KIKAGATE SEED SEC. SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>66,660</i>			

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Total for LCIII: Kaberebere Town Council	County: Isingiro	106,425
LCII: Kaberebere West	KISYORO S.S Source: Sector Conditional Grant (Non-Wage)	106,425
Total for LCIII: Isingiro Town Council	County: Isingiro	68,640
LCII: Kaharo	KABINGO SEED SS Source: Sector Conditional Grant (Non-Wage)	68,640
Total for LCIII: Kabuyanda Town Council	County: Isingiro	145,200
LCII: Central Ward	KATANOGA SS Source: Sector Conditional Grant (Non-Wage)	52,140
LCII: kisyoro ward	KYEZIMBIRE S.S Source: Sector Conditional Grant (Non-Wage)	93,060
Total for LCIII: Kikagate	County: Isingiro	74,580
LCII: Kyezimbiere	KIHANDA S.S Source: Sector Conditional Grant (Non-Wage)	74,580
Total for LCIII: Masha	County: Isingiro	91,905
LCII: Nyamitsindo	BUKANGA S.S Source: Sector Conditional Grant (Non-Wage)	91,905
Total for LCIII: Kabingo	County: Isingiro	79,365
LCII: Kagarama	KIGARAGARA VOC S.S Source: Sector Conditional Grant (Non-Wage)	79,365
Total for LCIII: Birere	County: Isingiro	92,565
LCII: Kasaana	ISINGIRO S.S Source: Sector Conditional Grant (Non-Wage)	92,565
Total for LCIII: Missing Subcounty	County: Missing County	233,475
LCII: Missing Parish	BIRERE S.S Source: Sector Conditional Grant (Non-Wage)	38,280
LCII: Missing Parish	ENDIIZI HIGH SCH. Source: Sector Conditional Grant (Non-Wage)	29,040
LCII: Missing Parish	KABULA MUSLIM SS Source: Sector Conditional Grant (Non-Wage)	38,280
LCII: Missing Parish	KIYENJE SS Source: Sector Conditional Grant (Non-Wage)	32,670
LCII: Missing Parish	RWAMURUNGA COU SS Source: Sector Conditional Grant (Non-Wage)	61,050
LCII: Missing Parish	ST RAPHAEL VOCATIONAL SEC SCHOOL Source: Sector Conditional Grant (Non-Wage)	34,155
Total Cost of output078251	0 1,047,078 0 0 1,047,078	0 1,149,390 0 0 1,149,390
Total Cost of Lower Local Services	0 1,047,078 0 0 1,047,078	0 1,149,390 0 0 1,149,390
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
078280 Secondary School Construction and Rehabilitation		
312101 Non-Residential Buildings	0 0 541,564 0 541,564	0 0 1,792,598 0 1,792,598
Total for LCIII: Kashumba	County: Bukanga	750,000
LCII: Kashumba	Kigaragara ss Building Construction - Schools-256 Source: Other Transfers from Central Government	750,000

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Total for LCIII: Mbaare			County: Bukanga						750,000	
LCII: Kihanda	Kihanda ss	Building Construction - Schools-256	Source: Other Transfers from Central Government						750,000	
Total for LCIII: Ruborogota			County: Isingiro						292,598	
LCII: Karama	Ruborogota Seed SS	Building Construction - Schools-256	Source: Sector Development Grant						292,598	
312203 Furniture & Fixtures	0	0	0	0	0	0	38,462	0	38,462	
Total for LCIII: Kashumba			County: Bukanga						19,231	
LCII: Kashumba	Kikaragara ss	Furniture and Fixtures - Desks- 637	Source: Other Transfers from Central Government						19,231	
Total for LCIII: Mbaare			County: Bukanga						19,231	
LCII: Kihanda	Kihanda ss	Furniture and Fixtures - Desks- 637	Source: Other Transfers from Central Government						19,231	
Total Cost of output078280	0	0	541,564	0	541,564	0	0	1,831,059	0	1,831,059
Total Cost of Capital Purchases	0	0	541,564	0	541,564	0	0	1,831,059	0	1,831,059
Total cost of Secondary Education	4,388,526	1,140,928	541,564	0	6,071,018	4,388,526	1,240,465	1,831,059	0	7,460,049

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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				
<i>LCII: Missing Parish</i>		<i>Buhungiro PTC</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		149,479					
<i>LCII: Missing Parish</i>		<i>RWEIZIRINGIR O TECH.SCH</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		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 & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	115,756	0	0	115,756	0	0	0	0	0
Total Cost of output078401	0	115,756	0	0	115,756	0	0	0	0	0

078403 Sports Development services

227001 Travel inland	0	3,000	0	0	3,000	0	100,000	0	0	100,000
Total Cost of output078403	0	3,000	0	0	3,000	0	100,000	0	0	100,000

078404 Sector Capacity Development

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	18,000	0	0	18,000
228004 Maintenance – Other	0	0	0	0	0	0	349,612	0	0	349,612
Total Cost of output078404	0	0	0	0	0	0	570,112	0	0	570,112

078405 Education Management Services

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	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	6,000	11,000	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	500	500
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
Total Cost of output078405	41,967	46,000	0	227,450	315,417	62,913	0	0	16,500	79,413
Total Cost of Higher LG Services	41,967	164,756	0	227,450	434,173	62,913	670,112	0	16,500	749,525

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,750,000	0	2,750,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	174,029	0	174,029
Total for LCIII: Isingiro Town Council										174,029
<i>LCII: Kyabishaho</i>	<i>District HQs</i>		<i>Transport Equipment - Field Vehicles- 1910</i>			<i>Source: Sector Development Grant</i>				<i>174,029</i>
312203 Furniture & Fixtures	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of output078472	0	0	2,777,000	0	2,777,000	0	0	174,029	0	174,029
Total Cost of Capital Purchases	0	0	2,777,000	0	2,777,000	0	0	174,029	0	174,029
Total cost of Education & Sports Management and Inspection	41,967	164,756	2,777,000	227,450	3,211,173	62,913	670,112	174,029	16,500	923,553

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
078501 Special Needs Education Services										
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	5,344	0	0	5,344
Total Cost of output078501	0	5,344	0	0	5,344	0	5,344	0	0	5,344
Total Cost of Higher LG Services	0	5,344	0	0	5,344	0	5,344	0	0	5,344
Total cost of Special Needs Education	0	5,344	0	0	5,344	0	5,344	0	0	5,344
Total cost of Education	14,115,687	3,040,248	3,754,679	227,450	21,138,064	15,199,361	3,658,813	10,902,742	185,929	29,946,844

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	885,643	267,012	236,053
District Unconditional Grant (Wage)	102,618	51,310	130,218
Locally Raised Revenues	22,000	9,177	22,000
Other Transfers from Central Government	715,236	183,629	38,045
Urban Unconditional Grant (Wage)	45,790	22,896	45,790
Development Revenues	16,050,671	10,510	12,110,010
District Discretionary Development Equalization Grant	3,625,781	10,510	4,002,609
External Financing	268,440	0	300,000
Other Transfers from Central Government	12,156,450	0	7,807,401
Total Revenues shares	16,936,315	277,523	12,346,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,407	74,204	176,008
Non Wage	737,236	268,501	60,045
Development Expenditure			
Domestic Development	15,782,231	10,510	11,810,010
External Financing	268,440	0	300,000
Total Expenditure	16,936,315	353,215	12,346,063

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
048105 District Road equipment and machinery repaired										
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
Total Cost of output048105	0	70,000	0	0	70,000	0	0	0	0	0

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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
Total Cost of output048108	148,407	0	0	0	148,407	176,008	0	0	0	176,008
Total Cost of Higher LG Services	148,407	70,000	0	0	218,407	176,008	0	0	0	176,008

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
Total Cost of output048155	0	0	0	0	0	0	0	0	0	0

048158 District Roads Maintenance (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	707,401	0	707,401

Total for LCIII: Rushasha **County: Bukanga** **5,543**

LCII: Mirambiro *Mirambiro - Kendobo - Rubondo Road* *Routine manual maintenance of Mirambiro - Kendobo - Rubondo Road 10.3Km* *Source: Other Transfers from Central Government* **5,543**

Total for LCIII: Rugaaga **County: Bukanga** **11,641**

LCII: Kabaare *Kityaaza - Ruhanga - Kabaare Road* *Routine manual maintenance of Kityaaza - Ruhanga - Kabaare Road 7Km* *Source: Other Transfers from Central Government* **3,880**

LCII: Kiryaburo *Rwenturagara - Rutunga - Katooma Road* *Routine manual maintenance of Rwenturagara - Rutunga - Katooma Road 14Km* *Source: Other Transfers from Central Government* **7,761**

Total for LCIII: Endiinzi **County: Bukanga** **96,258**

LCII: Busheeka *Endiinzi - Mpikye - Ekiyonza Road* *Routine manual maintenance of Endiinzi - Mpikye - Ekiyonza Road 14Km* *Source: Other Transfers from Central Government* **5,543**

LCII: Busheeka *Endiinzi - Omukatojo road* *Routine mechanised maintenance of Endiinzi - Omukatojo road 25.6Km* *Source: Other Transfers from Central Government* **76,800**

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LCII: Busheeka	Endiinzi - Rwenshebashebe - Omukatojo Road	Routine manual maintenance of Endiinzi - Rwenshebashebe - Omukatojo Road 25.6Km	Source: Other Transfers from Central Government	13,914
Total for LCIII: Kashumba		County: Bukanga		75,578
LCII: Kankingi	Buhungiro - Byenyi - Juru Road	Routine manual maintenance of Buhungiro - Byenyi - Juru Road 8.5Km	Source: Other Transfers from Central Government	4,712
LCII: Kankingi	Buhungiro - Rugaaga Road	Routine manual maintenance of Buhungiro - Rugaaga Road 10.4Km	Source: Other Transfers from Central Government	5,765
LCII: Kankingi	Kagando - Nakivale road	Routine manual maintenance of Kagando - Nakivale road 5Km	Source: Other Transfers from Central Government	2,772
LCII: Kankingi	Rushongi - Kibengo Road	Routine manual maintenance of Rushongi - Kibengo Road 5Km	Source: Other Transfers from Central Government	2,772
LCII: Kasharira	Kasharira - Keminazi - Kabira Road	Routine manual maintenance of Kasharira - Keminazi - Kabira Road 7Km	Source: Other Transfers from Central Government	3,880
LCII: Kashumba	Kashumba - Bigasha - Rubombo Road 15Km	Routine mechanised maintenance of Kashumba - Bigasha - Rubombo Road 15Km	Source: Other Transfers from Central Government	47,500
LCII: Kashumba	Kashumba - Rubombo - Kankingi Road	Routine manual maintenance of Kashumba - Rubombo - Kankingi Road 15Km	Source: Other Transfers from Central Government	4,019

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<i>LCII: Kigaragara</i>	<i>Kiyenje - Kyabibabi - Bigasha Road</i>	<i>Routine manual maintenance of Kiyenje - Kyabibabi - Bigasha Road 7.5Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,158</i>
Total for LCIII: Mbaare		County: Bukanga		16,908
<i>LCII: Kihanda</i>	<i>Kyanyanda - Kihanda - Bugango road</i>	<i>Routine manual maintenance of Kyanyanda - Kihanda - Bugango road 21Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,821</i>
<i>LCII: Nyamarungi</i>	<i>Burembo - Nyamarungi - Rwambaga Road</i>	<i>Routine manual maintenance of Burembo - Nyamarungi - Rwambaga Road 21Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,087</i>
Total for LCIII: Ngarama		County: Bukanga		83,954
<i>LCII: Burungamo</i>	<i>Kahirimbi - Kyakabindi - Ngarama Road</i>	<i>Routine manual maintenance of Kahirimbi - Kyakabindi - Ngarama Road 15Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,315</i>
<i>LCII: Ngarama</i>	<i>Ngarama - Kagando - Kasese Road 21Km</i>	<i>Routine mechanised maintenance of Ngarama - Kagando - Kasese Road 21Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>63,000</i>
<i>LCII: Ngarama</i>	<i>Ngarama - Kakamba - Omukatoogo road</i>	<i>Routine manual maintenance of Ngarama - Kakamba - Omukatoogo road 12.3Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,818</i>
<i>LCII: Ngarama</i>	<i>Ngarama - Kigando - Kasese Road</i>	<i>Routine manual maintenance of Ngarama - Kigando - Kasese Road 21Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,821</i>

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Total for LCIII: Kabuyanda		County: Isingiro	63,749
LCII: kabugu	Kabugu - Kanywamaizi - Kisyoro Road	Routine manual maintenance of Kabugu - Kanywamaizi - Kisyoro Road 10Km	Source: Other Transfers from Central Government 5,543
LCII: kabugu	Kabuyanda - Iryango - Kyamusoni Road	Routine manual maintenance of Kabuyanda - Iryango - Kyamusoni Road 10Km	Source: Other Transfers from Central Government 5,543
LCII: kabugu	Kabuyanda - Kaburara - Katanzi Road	Routine manual maintenance of Kabuyanda - Kaburara - Katanzi Road 7Km	Source: Other Transfers from Central Government 1,940
LCII: kabugu	Kabuyanda - Katanzi Road	Routine mechanised maintenance of Kabuyanda - Katanzi Road 11Km	Source: Other Transfers from Central Government 35,200
LCII: Rwakakwenda	Omukinangye - Rwakakwenda - Ruborogota Road	Routine manual maintenance of Omukinangye - Rwakakwenda - Ruborogota Road 28Km	Source: Other Transfers from Central Government 15,522
Total for LCIII: Isingiro Town Council		County: Isingiro	30,402
LCII: Kyabishaho	District Roads	Installation of 14 lines of culverts on selected District Roads	Source: Other Transfers from Central Government 30,402
Total for LCIII: Kikagate		County: Isingiro	78,566
LCII: Kyezimbiye	Katanga - Kisharira - Kyezimbiye Road	Routine manual maintenance of Katanga - Kisharira - Kyezimbiye Road 23Km	Source: Other Transfers from Central Government 8,870
LCII: Ntundu	Kikagate - Rwamwijuka Road	Routine manual maintenance of Kikagate - Rwamwijuka Road 13.7Km	Source: Other Transfers from Central Government 5,000

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LCII: Nyabushenyi	Katanga - Kasharira - Nyabushenyi Road	Routine mechanised maintenance of Katanga - Kasharira - Nyabushenyi Road 16Km	Source: Other Transfers from Central Government	53,000
LCII: Ruyanga	Ruyanga PS - Rutooma - Nyandama TC Road	Routine manual maintenance of Ruyanga PS - Rutooma - Nyandama TC Road 7.4Km	Source: Other Transfers from Central Government	4,102
LCII: Ruyanga	Ruyanga TC - Kihande - Kamubeizi Road	Routine manual maintenance of Ruyanga TC - Kihande - Kamubeizi Road 13.7Km	Source: Other Transfers from Central Government	7,595
Total for LCIII: Nyamuyanja			County: Isingiro	111,493
LCII: Ibumba	Nsiika - Kamutuumo - Kyanza Road	Routine manual maintenance of Nsiika - Kamutuumo - Kyanza Road 12Km	Source: Other Transfers from Central Government	6,652
LCII: Ibumba	Kayonza - Ijugangoma - Kamutuumo Road	Routine manual Maintenance of Kayonza - Ijugangoma - Kamutuumo Road 8Km	Source: Other Transfers from Central Government	4,435
LCII: Ibumba	Nsiika - Kamutuumo - Kyanza Road	Routine mechanised maintenance of Nsiika - Kamutuumo - Kyanza Road 12Km	Source: Other Transfers from Central Government	48,000
LCII: Katanoga	Kishuro - Katanoga - Nyakigyera Road	Routine manual maintenance of Kishuro - Katanoga - Nyakigyera Road 8Km	Source: Other Transfers from Central Government	4,435
LCII: Kigyendwa	Kaberebere - Ryamiyonga Road	Routine Manual maintenance of Kaberebere - Ryamiyonga Road 23Km	Source: Other Transfers from Central Government	2,772

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LCII: Kigyendwa	Rwakanyonyi - Nyamuyanja Central PS Road	Routine mechanised maintenance of Rwakanyonyi - Nyamuyanja Central PS Road 5.4Km	Source: Other Transfers from Central Government	16,200
LCII: Nyamuyanja	Kayonza - Ijugangoma - Kamutuumo Road	Routine mechanised maintenance of Kayonza - Ijugangoma - Kamutuumo Road 8Km	Source: Other Transfers from Central Government	29,000
Total for LCIII: Nyakitunda			County: Isingiro	71,700
LCII: Bugongi	Nyakitunda - Kabuyanda Road	Routine mechanised maintenance of Nyakitunda - Kabuyanda Road 12.3Km	Source: Other Transfers from Central Government	49,360
LCII: Bugongi	Nyakitunda - Kabuyanda Road 12.3Km	Routine Manual maintenance of Nyakitunda - Kabuyanda Road 12.3Km	Source: Other Transfers from Central Government	6,818
LCII: Kihiihi	Rwentsinga - Nyanamo - Kajaho Road	Routine manual maintenance of Rwentsinga - Nyanamo - Kajaho Road 14Km	Source: Other Transfers from Central Government	7,761
LCII: Ntungu	Omwichwamba - Ntungu - Omukatooma Road	Routine manual maintenance of Omwichwamba - Ntungu - Omukatooma Road 7Km	Source: Other Transfers from Central Government	3,880
LCII: Ruhiira	Ruhiira - Rwemango - Omukashansha Road	Routine manual maintenance of Ruhiira - Rwemango - Omukashansha Road 7Km	Source: Other Transfers from Central Government	3,880

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Total for LCIII: Masha		County: Isingiro	30,667
<i>LCII: Nyarubungo</i>	<i>Kaberebere - Nyarubungo - Masha road</i>	<i>Routine manual maintenance of Kaberebere - Nyarubungo - Masha road 16.5Km</i>	<i>Source: Other Transfers from Central Government 4,573</i>
<i>LCII: Nyarubungo</i>	<i>Nyarubungo - Omukabira - Nyamabaare Road</i>	<i>Routine manual maintenance of Nyarubungo - Omukabira - Nyamabaare Road 5.4Km</i>	<i>Source: Other Transfers from Central Government 2,993</i>
<i>LCII: Nyarubungo</i>	<i>Nyarubungo - Omukabira - Nyamabare Road</i>	<i>Routine mechanised maintenance of Nyarubungo - Omukabira - Nyamabare Road 7.7Km</i>	<i>Source: Other Transfers from Central Government 23,100</i>
Total for LCIII: Kabingo		County: Isingiro	18,792
<i>LCII: Kagarama</i>	<i>Kabingo - Katembe - Kyarugaaju Road</i>	<i>Routine manual maintenance of Kabingo - Katembe - Kyarugaaju Road 14.6Km</i>	<i>Source: Other Transfers from Central Government 4,158</i>
<i>LCII: Kyarugaaju</i>	<i>amuri - Kyarugaaju - Kyeirumba road</i>	<i>Routine manual maintenance of Kamuri - Kyarugaaju - Kyeirumba road 25.3Km</i>	<i>Source: Other Transfers from Central Government 7,012</i>
<i>LCII: Nyakigyera</i>	<i>Nyakigyera - Nyakibaare - Nyamuyanja Road</i>	<i>Routine manual maintenance of Nyakigyera - Nyakibaare - Nyamuyanja Road</i>	<i>Source: Other Transfers from Central Government 5,543</i>
<i>LCII: Nyakigyera</i>	<i>Nyakigyera - Omukatooma Road</i>	<i>Routine manual maintenance of Nyakigyera - Omukatooma Road 15.3Km</i>	<i>Source: Other Transfers from Central Government 2,079</i>

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Total for LCIII: Birere				County: Isingiro				7,650			
LCII: Kishuro	Kishuro - Rwekitooma - Nyamuyanja Central PS road	Routine manual maintenance of Kishuro - Rwekitooma - Nyamuyanja Central PS road 5.4Km	Source: Other Transfers from Central Government	2,993							
LCII: Kyera	Kyeera - Kibona - Kitoha Road	Routine manual maintenance of Kyeera - Kibona - Kitoha Road 16.8Km	Source: Other Transfers from Central Government	4,657							
Total for LCIII: Ruborogota				County: Isingiro				4,500			
LCII: Nshenyi	Ruborogota - Nyabugando Road	Routine manual maintenance of Ruborogota - Nyabugando Road 18Km	Source: Other Transfers from Central Government	4,500							
Total Cost of output048158		0	613,000	0	0	613,000	0	0	707,401	0	707,401
Total Cost of Lower Local Services		0	613,000	0	0	613,000	0	0	707,401	0	707,401
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	11,002,609	300,000	11,302,609
Total for LCIII: Rushasha				County: Bukanga				1,360,000			
LCII: Rushasha	Construction of roads in Rushasha Sub County	Roads and Bridges - Road Projects-1571	Source: District Discretionary Development Equalization Grant	1,360,000							
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							
Total for LCIII: Kashumba				County: Bukanga				600,000			
LCII: Kashumba	Kashumba - Rubombo - Bigasha 15Km	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	600,000							
Total for LCIII: Mbaare				County: Bukanga				402,000			
LCII: Kyabahesi	Oburembo - Kazizi - Koranorya Road 10Km	Roads and Bridges - Contracts-1562	Source: Other Transfers from Central Government	402,000							

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Total for LCIII: Ngarama		County: Bukanga	630,000
<i>LCII: Burungamo</i>	<i>Kahirimbi - Kyakabindi - Ngarama Road 14Km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 630,000</i>
Total for LCIII: Kabuyanda		County: Isingiro	1,744,000
<i>LCII: kabugu</i>	<i>Kabugu - Kanywamaizi - Kisyoro Road 10Km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 400,000</i>
<i>LCII: Rwakakwenda</i>	<i>Omukinangye - Rwakakwenda - Ruborogota Road 32Km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 1,344,000</i>
Total for LCIII: Isingiro Town Council		County: Isingiro	2,642,609
<i>LCII: Kaharo</i>	<i>Construction of roads in Isingiro Town Council</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant 2,642,609</i>
Total for LCIII: Kikagata		County: Isingiro	630,000
<i>LCII: Ruyanga</i>	<i>Ruyanga - Rutooma - Nyandama Road 15Km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 630,000</i>
Total for LCIII: Nyakitunda		County: Isingiro	336,000
<i>LCII: Ruhiira</i>	<i>Ruhiira - Rwemango - Omukashansha 8.4Km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 336,000</i>
Total for LCIII: Masha		County: Isingiro	660,000
<i>LCII: Nyarubungo</i>	<i>Kaberebere - Nyarubungo - Masha 16.5Km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 660,000</i>
Total for LCIII: Kabingo		County: Isingiro	1,116,000
<i>LCII: Kyeirumba</i>	<i>Kyeirumba - Byaruha - Kagarama Road 12Km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 504,000</i>
<i>LCII: Nyakigyera</i>	<i>Nyakigyera - Omukatooma Road 15.3Km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 612,000</i>
Total for LCIII: Birere		County: Isingiro	882,000
<i>LCII: Kyera</i>	<i>Kyera - Kibona - Kitoha Road 21Km</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Other Transfers from Central Government 882,000</i>
Total Cost of output	048180	0 15,762,248 268,440	16,030,688 0 0 11,002,609 300,000 11,302,609
Total Cost of Capital Purchases		0 15,762,248 268,440	16,030,688 0 0 11,002,609 300,000 11,302,609
Total cost of District, Urban and Community Access Roads	148,407 683,000	15,762,248 268,440	16,862,096 176,008 0 11,710,010 300,000 12,186,018

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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	15,000	0	0	15,000
Total Cost of output048201	0	22,000	0	0	22,000	0	15,000	0	0	15,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output048202	0	0	0	0	0	0	2,000	0	0	2,000
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output048204	0	0	0	0	0	0	5,000	0	0	5,000
048206 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	18,600	0	0	18,600	0	24,409	0	0	24,409
221002 Workshops and Seminars	0	8,400	0	0	8,400	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	5,236	0	0	5,236	0	5,236	0	0	5,236
Total Cost of output048206	0	32,236	0	0	32,236	0	38,045	0	0	38,045
Total Cost of Higher LG Services	0	54,236	0	0	54,236	0	60,045	0	0	60,045
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Isingiro Town Council	County: Isingiro					100,000				
<i>LCII: Kyabishaho</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Earth Moving Equipment-1041</i>				<i>Source: Other Transfers from Central Government</i>				<i>100,000</i>
Total Cost of output048275	0	0	0	0	0	0	0	100,000	0	100,000
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	100,000	0	100,000
Total cost of District Engineering Services	0	54,236	19,983	0	74,219	0	60,045	100,000	0	160,045
Total cost of Roads and Engineering	148,407	737,236	15,782,231	268,440	16,936,315	176,008	60,045	11,810,010	300,000	12,346,063

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,175	43,089	130,385
District Unconditional Grant (Wage)	49,130	24,566	49,130
Sector Conditional Grant (Non-Wage)	37,045	18,523	81,255
Development Revenues	2,620,831	342,581	3,840,412
External Financing	1,011,459	3,000	0
Other Transfers from Central Government	1,100,000	0	3,000,000
Sector Development Grant	489,570	326,380	820,610
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	2,707,006	385,670	3,970,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,130	24,565	49,130
Non Wage	37,045	11,709	81,255
Development Expenditure			
Domestic Development	1,609,372	334,089	3,840,412
External Financing	1,011,459	0	0
Total Expenditure	2,707,006	370,363	3,970,797

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
098101 Operation of the District Water Office										
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	11,460	0	0	11,460
221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000	0	13,000	0	0	13,000
Total Cost of output098101	49,130	11,160	0	0	60,290	49,130	25,660	0	0	74,790

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098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	2,767	0	0	2,767	0	12,000	0	0	12,000
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	14,969	0	0	14,969
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output098102	0	11,067	0	0	11,067	0	26,969	0	0	26,969

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
Total Cost of output098103	0	0	0	240,000	240,000	0	0	0	0	0

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	5,000	0	52,000	57,000	0	15,000	0	0	15,000
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	13,626	0	0	13,626
227004 Fuel, Lubricants and Oils	0	3,518	0	0	3,518	0	0	0	0	0
Total Cost of output098104	0	14,818	0	76,000	90,818	0	28,626	0	0	28,626

Total Cost of Higher LG Services	49,130	37,045	0	316,000	402,175	49,130	81,255	0	0	130,385
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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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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	56,000	0	56,000

Total for LCIII: Nyakitunda **County: Isingiro** **28,000**

LCII: Ruhira Kanyerere Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 28,000

Total for LCIII: Kabingo **County: Isingiro** **28,000**

LCII: Katembe Kyamusyoka Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 28,000

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	5,000	0	5,000

Total for LCIII: Isingiro Town Council **County: Isingiro** **5,000**

LCII: Kyabishaho Ishozi Machinery and Equipment - GPS Sets-1063 Source: Sector Development Grant 5,000

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312212 Medical Equipment	0	0	23,802	0	23,802	0	0	6,000	0	6,000
Total for LCIII: Endiinzi					County: Bukanga					3,000
<i>LCII: Nyabyondo</i>	<i>Mpikye</i>		<i>Machinery and Equipment - Consumables-1027</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
Total for LCIII: Birere					County: Isingiro					3,000
<i>LCII: Kahenda</i>	<i>Ndaragi, kahenda, nsiika and</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	5,782	0	5,782
Total for LCIII: Isingiro Town Council					County: Isingiro					5,782
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>		<i>ICT - Computers-734</i>		<i>Source: Sector Development Grant</i>					<i>5,782</i>
Total Cost of output098175	0	0	249,832	0	249,832	0	0	72,782	0	72,782
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	0	0	0	0	0	28,000	0	28,000
Total for LCIII: Masha					County: Isingiro					28,000
<i>LCII: Nyamitsindo</i>	<i>Katereera</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>28,000</i>
Total Cost of output098180	0	0	0	0	0	0	0	28,000	0	28,000
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
Total for LCIII: Endiinzi Town Council					County: Bukanga					10,000
<i>LCII: Kikoba</i>	<i>Kikoba</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
Total for LCIII: Endiinzi					County: Bukanga					9,901
<i>LCII: Nyabyondo</i>	<i>Mpikye</i>		<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>		<i>Source: Transitional Development Grant</i>					<i>9,901</i>
Total for LCIII: Masha					County: Isingiro					10,000
<i>LCII: Rwetango</i>	<i>Rwentango</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>

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Total for LCIII: Birere		County: Isingiro		9,901
<i>LCII: Kahenda</i>	<i>Ndaragi</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: Transitional Development Grant</i>	<i>9,901</i>
312104 Other Structures	0	0	168,000	0
			168,000	0
			0	0
			159,000	0
				159,000
Total for LCIII: Rushasha		County: Bukanga		10,000
<i>LCII: Mirambiro</i>	<i>Mirambiro</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>
Total for LCIII: Kakamba		County: Bukanga		33,000
<i>LCII: Kakamba</i>	<i>Nyakago</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>33,000</i>
Total for LCIII: Kashumba		County: Bukanga		33,000
<i>LCII: Murema</i>	<i>Kiteredde</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>33,000</i>
Total for LCIII: Mbaare		County: Bukanga		10,000
<i>LCII: Nshororo</i>	<i>Nshororo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>
Total for LCIII: Ngarama		County: Bukanga		10,000
<i>LCII: Kabaare</i>	<i>Kabaare</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>
Total for LCIII: Kikagate		County: Isingiro		10,000
<i>LCII: Nyabushenyi</i>	<i>Nyabushenyi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>
Total for LCIII: Nyamuyanjanja		County: Isingiro		10,000
<i>LCII: Nyamuyanjanja</i>	<i>Nyamuyanjanja</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>
Total for LCIII: Masha		County: Isingiro		33,000
<i>LCII: Rwetango</i>	<i>Rukureijo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>33,000</i>

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Total for LCIII: Ruborogota		County: Isingiro		10,000					
<i>LCII: Kyamusooni</i>	<i>Kyamusoni</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>			
Total Cost of output098183	0	0	178,000	0	178,000	0	0	198,802	0 198,802
098184 Construction of piped water supply system									
312104 Other Structures	0	0	1,181,540	695,459	1,876,999	0	0	3,540,828	0 3,540,828
Total for LCIII: Endiinzi		County: Bukanga		3,000,000					
<i>LCII: Nyabyondo</i>	<i>Mpikye</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Other Transfers from Central Government</i>		<i>3,000,000</i>			
Total for LCIII: Kabuyanda Town Council		County: Isingiro		540,828					
<i>LCII: Iryango</i>	<i>Kinyara source</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>540,828</i>			
Total Cost of output098184	0	0	1,181,540	695,459	1,876,999	0	0	3,540,828	0 3,540,828
Total Cost of Capital Purchases	0	0	1,609,372	695,459	2,304,831	0	0	3,840,412	0 3,840,412
Total cost of Rural Water Supply and Sanitation	49,130	37,045	1,609,372	1,011,459	2,707,006	49,130	81,255	3,840,412	0 3,970,797
Total cost of Water	49,130	37,045	1,609,372	1,011,459	2,707,006	49,130	81,255	3,840,412	0 3,970,797

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,534	62,611	189,536
District Unconditional Grant (Wage)	74,396	37,198	106,796
Locally Raised Revenues	20,000	8,343	20,000
Sector Conditional Grant (Non-Wage)	11,873	5,937	40,474
Urban Unconditional Grant (Wage)	22,266	11,134	22,266
Development Revenues	2,329,351	1,232,305	6,239,697
District Discretionary Development Equalization Grant	574,620	0	0
External Financing	239,697	58,161	239,697
Other Transfers from Central Government	1,515,034	1,174,144	6,000,000
Total Revenues shares	2,457,885	1,294,916	6,429,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,661	48,331	129,062
Non Wage	31,873	9,358	60,474
Development Expenditure			
Domestic Development	2,089,654	1,174,144	6,000,000
External Financing	239,697	0	239,697
Total Expenditure	2,457,885	1,231,833	6,429,233

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
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
225002 Consultancy Services- Long-term	0	0	0	0	0	0	0	0	92,177	92,177
227001 Travel inland	0	1,500	0	0	1,500	0	4,982	0	25,000	29,982
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
Total Cost of output098301	96,661	6,100	0	58,807	161,568	129,062	7,982	0	239,697	376,741

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
Total Cost of output098303	0	3,453	0	32,796	36,249	0	2,492	0	0	2,492

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
Total Cost of output098304	0	2,600	0	18,000	20,600	0	1,000	0	0	1,000

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
Total Cost of output098305	0	1,900	0	45,104	47,004	0	1,000	0	0	1,000

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	1,020	0	0	1,020
227001 Travel inland	0	4,210	0	0	4,210	0	8,580	0	0	8,580
Total Cost of output098306	0	4,210	0	0	4,210	0	14,000	0	0	14,000

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
Total Cost of output098307	0	4,210	0	84,990	89,200	0	19,000	0	0	19,000

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	2,100	0	0	2,100	0	1,000	0	0	1,000
Total Cost of output098308	0	2,100	0	0	2,100	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,100	0	0	2,100	0	2,000	0	0	2,000
Total Cost of output098309	0	2,100	0	0	2,100	0	2,000	0	0	2,000

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
Total Cost of output098310	0	3,100	0	0	3,100	0	6,000	0	0	6,000

098311 Infrastrutture Planning

227001 Travel inland	0	2,100	0	0	2,100	0	6,000	0	0	6,000
Total Cost of output098311	0	2,100	0	0	2,100	0	6,000	0	0	6,000

Total Cost of Higher LG Services	96,661	31,873	0	239,697	368,231	129,062	60,474	0	239,697	429,233
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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

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

Total for LCIII: Ngarama **County: Bukanga** **1,500,000**

LCII: Ngarama Kahirimbi-Misirira Watershed Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 1,500,000

Total for LCIII: Isingiro Town Council **County: Isingiro** **1,500,000**

LCII: Kamuli Kabibi -Ruhimbo Watershed Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 1,500,000

Total for LCIII: Kikagate **County: Isingiro** **3,000,000**

LCII: Kajaho Kajaho-Rwamurunga Watershed Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 1,500,000

LCII: Kikagate Town Board Murongo-Kikagate Watershed Cultivated Assets - Seedlings-426 Source: Other Transfers from Central Government 1,500,000

Total Cost of output098372	0	0	2,089,654	0	2,089,654	0	0	6,000,000	0	6,000,000
Total Cost of Capital Purchases	0	0	2,089,654	0	2,089,654	0	0	6,000,000	0	6,000,000

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Total cost of Natural Resources Management	96,661	31,873	2,089,654	239,697	2,457,885	129,062	60,474	6,000,000	239,697	6,429,233
Total cost of Natural Resources	96,661	31,873	2,089,654	239,697	2,457,885	129,062	60,474	6,000,000	239,697	6,429,233

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	313,287	155,898	308,274
District Unconditional Grant (Wage)	161,953	80,976	171,953
Locally Raised Revenues	9,000	3,754	9,000
Sector Conditional Grant (Non-Wage)	101,443	50,722	86,431
Urban Unconditional Grant (Wage)	40,890	20,446	40,890
Development Revenues	1,131,833	2,500	1,271,000
District Discretionary Development Equalization Grant	1,050,000	0	950,000
External Financing	81,833	2,500	296,000
Other Transfers from Central Government	0	0	25,000
Total Revenues shares	1,445,120	158,398	1,579,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,844	101,422	212,843
Non Wage	110,443	52,673	95,431
Development Expenditure			
Domestic Development	1,050,000	0	975,000
External Financing	81,833	0	296,000
Total Expenditure	1,445,120	154,094	1,579,274

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
108102 Support to Women, Youth and PWDs										
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
Total Cost of output108102	0	27,801	0	0	27,801	0	18,000	0	0	18,000

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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	2,000	0	0	2,000
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	3,200	0	0	3,200
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	5,008	0	0	5,008
Total Cost of output108104	202,844	15,000	0	5,916	223,760	0	16,200	0	0	16,200

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
Total Cost of output108105	0	21,300	0	0	21,300	0	15,231	0	0	15,231

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
Total Cost of output108107	0	2,080	0	0	2,080	0	3,800	0	0	3,800

108108 Children and Youth Services

221002 Workshops and Seminars	0	3,000	0	43,328	46,328	0	0	0	172,141	172,141
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	8,978	10,018
222001 Telecommunications	0	0	0	0	0	0	0	0	9,700	9,700
227001 Travel inland	0	7,430	0	32,589	40,019	0	3,960	0	105,181	109,141
Total Cost of output108108	0	12,030	0	75,917	87,947	0	5,000	0	296,000	301,000

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
Total Cost of output108109	0	12,000	0	0	12,000	0	12,000	0	0	12,000

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
Total Cost of output108110	0	10,032	0	0	10,032	0	9,000	0	0	9,000

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
108114 Representation on Women's Councils											
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
108117 Operation of the Community Based Services Department											
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	296,000	597,274
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)											
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
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Isingiro Town Council		County: Isingiro									25,000
LCII: Kyabishaho	Kyabishaho	Monitoring, Supervision and Appraisal - Fuel-2180 Source: Other Transfers from Central Government									5,000
LCII: Kyabishaho	Kyabishaho	Monitoring, Supervision and Appraisal - Meetings-1264 Source: Other Transfers from Central Government									20,000
Total Cost of output108172		0	0	0	0	0	0	0	25,000	0	25,000
108175 Non Standard Service Delivery Capital											
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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Total for LCIII: Rushasha				County: Bukanga				200,000			
LCII: Rushasha	Kamutiganzi			Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant				200,000		
Total for LCIII: Isingiro Town Council				County: Isingiro				750,000			
LCII: Kyabishaho	Ishozi			Construction Services - Contractors-393	Source: District Discretionary Development Equalization Grant				750,000		
Total Cost of output108175		0	0	1,050,000	0	1,050,000	0	0	950,000	0	950,000
Total Cost of Capital Purchases		0	0	1,050,000	0	1,050,000	0	0	975,000	0	975,000
Total cost of Community Mobilisation and Empowerment		202,844	110,443	1,050,000	81,833	1,445,120	212,843	95,431	975,000	296,000	1,579,274
Total cost of Community Based Services		202,844	110,443	1,050,000	81,833	1,445,120	212,843	95,431	975,000	296,000	1,579,274

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,934	69,766	188,677
District Unconditional Grant (Non-Wage)	45,000	22,500	66,743
District Unconditional Grant (Wage)	41,924	20,962	41,924
Locally Raised Revenues	14,500	6,048	39,500
Urban Unconditional Grant (Wage)	40,510	20,256	40,510
Development Revenues	294,868	13,983	717,552
District Discretionary Development Equalization Grant	244,032	9,739	717,552
External Financing	50,836	4,244	0
Total Revenues shares	436,802	83,749	906,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,434	41,217	82,434
Non Wage	59,500	20,376	106,243
Development Expenditure			
Domestic Development	244,032	8,883	717,552
External Financing	50,836	0	0
Total Expenditure	436,802	70,476	906,229

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
138301 Management of the District Planning Office										
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
Total Cost of output138301	82,434	8,000	0	0	90,434	82,434	10,000	0	0	92,434
138302 District Planning										
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	14,500	0	0	14,500
Total Cost of output138302	0	5,000	0	0	5,000	0	39,500	0	0	39,500
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,380	0	0	1,380
227001 Travel inland	0	7,000	0	0	7,000	0	8,620	0	0	8,620
Total Cost of output138303	0	7,000	0	0	7,000	0	10,000	0	0	10,000
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
Total Cost of output138304	0	0	0	45,000	45,000	0	0	0	0	0
138305 Project Formulation										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138305	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000	0	8,553	0	0	8,553
Total Cost of output138306	0	20,000	0	0	20,000	0	10,553	0	0	10,553
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
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
Total Cost of output138307	0	7,500	0	0	7,500	0	3,000	0	0	3,000
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	7,000	0	0	7,000	0	10,000	0	0	10,000
Total Cost of output138308	0	7,000	0	0	7,000	0	20,000	0	0	20,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	3,250	5,836	9,086	0	8,190	0	0	8,190
Total Cost of output138309	0	0	3,250	5,836	9,086	0	8,190	0	0	8,190
Total Cost of Higher LG Services	82,434	59,500	3,250	50,836	196,019	82,434	106,243	0	0	188,677

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
Total for LCIII: Isingiro Town Council			County: Isingiro						464,734	
<i>LCII: Kyabishaho</i>	<i>District HQ</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>464,734</i>	
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	
<i>LCII: Kyabishaho</i>	<i>Project Sites in all LLGs</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>252,818</i>	
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	106,243	717,552	0	906,229
Total cost of Planning	82,434	59,500	244,032	50,836	436,802	82,434	106,243	717,552	0	906,229

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,866	63,224	128,866
District Unconditional Grant (Non-Wage)	35,000	17,500	35,000
District Unconditional Grant (Wage)	35,218	17,610	35,218
Locally Raised Revenues	14,600	6,090	14,600
Urban Unconditional Grant (Wage)	44,048	22,024	44,048
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	128,866	63,224	128,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,266	39,633	79,266
Non Wage	49,600	21,385	49,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	128,866	61,018	128,866

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
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
Total Cost of output148201	79,266	14,600	0	0	93,866	79,266	14,600	0	0	93,866
148202 Internal Audit										
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	32,100	0	0	32,100
Total Cost of output148202	0	35,000	0	0	35,000	0	35,000	0	0	35,000
Total Cost of Higher LG Services	79,266	49,600	0	0	128,866	79,266	49,600	0	0	128,866
Total cost of Internal Audit Services	79,266	49,600	0	0	128,866	79,266	49,600	0	0	128,866
Total cost of Internal Audit	79,266	49,600	0	0	128,866	79,266	49,600	0	0	128,866

Vote:560 Isingiro District

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,086	30,881	69,132
District Unconditional Grant (Wage)	30,331	15,166	37,551
Locally Raised Revenues	8,000	3,337	8,000
Sector Conditional Grant (Non-Wage)	19,201	9,600	18,027
Urban Unconditional Grant (Wage)	5,554	2,778	5,554
Development Revenues	909,900	0	1,300,000
District Discretionary Development Equalization Grant	909,900	0	1,300,000
Total Revenues shares	972,986	30,881	1,369,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,885	17,942	43,105
Non Wage	27,201	9,720	26,027
Development Expenditure			
Domestic Development	909,900	0	1,300,000
External Financing	0	0	0
Total Expenditure	972,986	27,663	1,369,132

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
068301 Trade Development and Promotion Services										
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
Total Cost of output068301	35,885	4,000	0	0	39,885	43,105	8,200	0	0	51,305
068302 Enterprise Development Services										
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
Total Cost of output068302	0	4,000	0	0	4,000	0	3,400	0	0	3,400
068303 Market Linkage Services										
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
Total Cost of output068303	0	3,000	0	0	3,000	0	2,400	0	0	2,400
068304 Cooperatives Mobilisation and Outreach Services										
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
Total Cost of output068304	0	5,201	0	0	5,201	0	3,000	0	0	3,000
068305 Tourism Promotional Services										
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
Total Cost of output068305	0	3,000	0	0	3,000	0	1,027	0	0	1,027
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,200	0	0	3,200
Total Cost of output068306	0	2,000	0	0	2,000	0	3,200	0	0	3,200
068307 Sector Capacity Development										
221003 Staff Training	0	3,000	0	0	3,000	0	2,400	0	0	2,400
Total Cost of output068307	0	3,000	0	0	3,000	0	2,400	0	0	2,400
068308 Sector Management and Monitoring										
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
Total Cost of output068308	0	3,000	0	0	3,000	0	2,400	0	0	2,400
Total Cost of Higher LG Services	35,885	27,201	0	0	63,086	43,105	26,027	0	0	69,132

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	409,900	0	409,900	0	0	1,300,000	0	1,300,000
Total for LCIII: Rushasha										300,000
<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>
Total for LCIII: Isingiro Town Council										1,000,000
<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>
Total Cost of output068380	0	0	409,900	0	409,900	0	0	1,300,000	0	1,300,000
068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure										
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	0	0	0
Total Cost of output068381	0	0	500,000	0	500,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	909,900	0	909,900	0	0	1,300,000	0	1,300,000
Total cost of Commercial Services	35,885	27,201	909,900	0	972,986	43,105	26,027	1,300,000	0	1,369,132
Total cost of Trade, Industry and Local Development	35,885	27,201	909,900	0	972,986	43,105	26,027	1,300,000	0	1,369,132

Vote:560 Isingiro District

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Rushasha	166,943	26,451	155,543
Kabuyanda	51,796	23,138	52,641
Kakamba	44,362	11,056	45,364
Endiinzi Town Council	128,405	35,728	138,197
Kaberebere Town Council	202,487	39,496	229,584
Isingiro Town Council	416,625	118,952	443,712
Kabuyanda Town Council	262,085	64,820	289,981
Kikagate	124,914	53,964	144,007
Nyamuyanja	46,044	19,147	47,009
Nyakitunda	79,404	38,776	80,534
Rugaaga	161,169	47,559	154,418
Masha	166,355	26,526	167,645
Endiinzi	58,703	17,521	59,960
Kabingo	81,398	24,988	82,318
Kashumba	108,424	46,611	79,294
Birere	51,874	25,111	52,740
Ruborogota	48,896	20,827	50,048
Mbaare	66,163	32,617	67,534
Ngarama	81,548	37,177	81,562
Missing Subcounty	315,000	0	0
Grand Total	2,662,595	710,464	2,422,091
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,993,679</i>	<i>461,020</i>	<i>1,079,107</i>
<i>Domestic Devt:</i>	<i>668,916</i>	<i>249,444</i>	<i>1,342,984</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,764	24,806	22,623
District Unconditional Grant (Non-Wage)	19,766	9,883	12,623
Locally Raised Revenues	10,000	4,925	10,000
Other Transfers from Central Government	9,998	9,998	0
<i>Development Revenues</i>	127,179	95,131	132,920
District Discretionary Development Equalization Grant	17,464	11,643	10,486
Other Transfers from Central Government	109,715	83,489	122,434
Total Revenue Shares	166,943	119,937	155,543
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,764	14,808	22,623
<i>Development Expenditure</i>			
Domestic Development	127,179	11,643	132,920
External Financing	0	0	0
Total Expenditure	166,943	26,451	155,543

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,378	21,619	26,986
District Unconditional Grant (Non-Wage)	17,617	8,809	16,986
Locally Raised Revenues	10,000	4,050	10,000
Other Transfers from Central Government	8,760	8,760	0
<i>Development Revenues</i>	15,419	10,279	25,655
District Discretionary Development Equalization Grant	15,419	10,279	14,511
Other Transfers from Central Government	0	0	11,144
Total Revenue Shares	51,796	31,898	52,641
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,378	12,859	26,986
<i>Development Expenditure</i>			
Domestic Development	15,419	10,279	25,655
External Financing	0	0	0
Total Expenditure	51,796	23,138	52,641

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,072	14,473	26,437
District Unconditional Grant (Non-Wage)	10,128	5,064	9,437
Locally Raised Revenues	17,000	465	17,000
Other Transfers from Central Government	8,944	8,944	0
<i>Development Revenues</i>	8,290	5,527	18,926
District Discretionary Development Equalization Grant	8,290	5,527	7,548
Other Transfers from Central Government	0	0	11,378
Total Revenue Shares	44,362	20,000	45,364
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,072	5,529	26,437
<i>Development Expenditure</i>			
Domestic Development	8,290	5,527	18,926
External Financing	0	0	0
Total Expenditure	44,362	11,056	45,364

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	115,207	44,984	74,913
Locally Raised Revenues	40,000	9,326	40,000
Other Transfers from Central Government	40,000	18,055	0
Urban Unconditional Grant (Non-Wage)	35,207	17,604	34,913
<i>Development Revenues</i>	13,198	8,799	63,284
Other Transfers from Central Government	0	0	50,000
Urban Discretionary Development Equalization Grant	13,198	8,799	13,284
Total Revenue Shares	128,405	53,783	138,197
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	115,207	26,930	74,913
<i>Development Expenditure</i>			
Domestic Development	13,198	8,799	63,284
External Financing	0	0	0
Total Expenditure	128,405	35,728	138,197

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Kaberebere Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	189,846	65,710	78,236
Locally Raised Revenues	45,000	14,099	45,000
Other Transfers from Central Government	110,907	34,642	0
Urban Unconditional Grant (Non-Wage)	33,939	16,969	33,236
Development Revenues	12,641	8,427	151,348
Other Transfers from Central Government	0	0	138,805
Urban Discretionary Development Equalization Grant	12,641	8,427	12,543
Total Revenue Shares	202,487	74,138	229,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	189,846	31,068	78,236
Development Expenditure			
Domestic Development	12,641	8,427	151,348
External Financing	0	0	0
Total Expenditure	202,487	39,496	229,584

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	375,064	133,679	197,930
Locally Raised Revenues	110,000	41,353	110,000
Other Transfers from Central Government	165,281	42,434	0
Urban Unconditional Grant (Non-Wage)	99,783	49,891	87,930
<i>Development Revenues</i>	41,561	27,707	245,782
Other Transfers from Central Government	0	0	209,061
Urban Discretionary Development Equalization Grant	41,561	27,707	36,722
Total Revenue Shares	416,625	161,386	443,712
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	375,064	91,245	197,930
<i>Development Expenditure</i>			
Domestic Development	41,561	27,707	245,782
External Financing	0	0	0
Total Expenditure	416,625	118,952	443,712

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Kabuyanda Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,857	99,352	127,964
Locally Raised Revenues	70,000	20,313	70,000
Other Transfers from Central Government	110,814	50,018	0
Urban Unconditional Grant (Non-Wage)	58,043	29,022	57,964
Development Revenues	23,228	15,485	162,018
Other Transfers from Central Government	0	0	138,544
Urban Discretionary Development Equalization Grant	23,228	15,485	23,474
Total Revenue Shares	262,085	114,838	289,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	238,857	49,335	127,964
Development Expenditure			
Domestic Development	23,228	15,485	162,018
External Financing	0	0	0
Total Expenditure	262,085	64,820	289,981

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	93,159	42,473	102,695
District Unconditional Grant (Non-Wage)	34,780	15,651	32,695
Locally Raised Revenues	48,700	17,143	70,000
Other Transfers from Central Government	9,679	9,679	0
<i>Development Revenues</i>	31,755	21,170	41,312
District Discretionary Development Equalization Grant	31,755	21,170	28,999
Other Transfers from Central Government	0	0	12,313
Total Revenue Shares	124,914	63,643	144,007
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	93,159	32,794	102,695
<i>Development Expenditure</i>			
Domestic Development	31,755	21,170	41,312
External Financing	0	0	0
Total Expenditure	124,914	53,964	144,007

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,426	19,485	24,063
District Unconditional Grant (Non-Wage)	14,675	5,687	14,063
Locally Raised Revenues	10,000	5,048	10,000
Other Transfers from Central Government	8,751	8,751	0
<i>Development Revenues</i>	12,618	8,412	22,946
District Discretionary Development Equalization Grant	12,618	8,412	11,814
Other Transfers from Central Government	0	0	11,132
Total Revenue Shares	46,044	27,897	47,009
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,426	10,735	24,063
<i>Development Expenditure</i>			
Domestic Development	12,618	8,412	22,946
External Financing	0	0	0
Total Expenditure	46,044	19,147	47,009

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,802	31,193	43,895
District Unconditional Grant (Non-Wage)	28,316	14,158	27,895
Locally Raised Revenues	16,000	7,549	16,000
Other Transfers from Central Government	9,486	9,486	0
<i>Development Revenues</i>	25,602	17,068	36,639
District Discretionary Development Equalization Grant	25,602	17,068	24,572
Other Transfers from Central Government	0	0	12,067
Total Revenue Shares	79,404	48,261	80,534
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,802	21,707	43,895
<i>Development Expenditure</i>			
Domestic Development	25,602	17,068	36,639
External Financing	0	0	0
Total Expenditure	79,404	38,776	80,534

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	78,076	40,878	63,313
District Unconditional Grant (Non-Wage)	27,933	13,966	23,313
Locally Raised Revenues	40,000	16,768	40,000
Other Transfers from Central Government	10,143	10,143	0
<i>Development Revenues</i>	83,092	61,634	91,105
District Discretionary Development Equalization Grant	25,237	16,825	20,346
Other Transfers from Central Government	57,855	44,809	70,759
Total Revenue Shares	161,169	102,512	154,418
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	78,076	30,734	63,313
<i>Development Expenditure</i>			
Domestic Development	83,092	16,825	91,105
External Financing	0	0	0
Total Expenditure	161,169	47,559	154,418

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,282	24,758	34,604
District Unconditional Grant (Non-Wage)	20,158	7,811	19,604
Locally Raised Revenues	15,000	6,823	15,000
Other Transfers from Central Government	10,124	10,124	0
<i>Development Revenues</i>	121,073	90,450	133,041
District Discretionary Development Equalization Grant	17,837	11,892	16,926
Other Transfers from Central Government	103,236	78,558	116,115
Total Revenue Shares	166,355	115,208	167,645
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,282	14,634	34,604
<i>Development Expenditure</i>			
Domestic Development	121,073	11,892	133,041
External Financing	0	0	0
Total Expenditure	166,355	26,526	167,645

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,533	19,020	34,586
District Unconditional Grant (Non-Wage)	15,255	5,911	14,586
Locally Raised Revenues	20,000	2,830	20,000
Other Transfers from Central Government	10,279	10,279	0
<i>Development Revenues</i>	13,170	8,780	25,373
District Discretionary Development Equalization Grant	13,170	8,780	12,297
Other Transfers from Central Government	0	0	13,076
Total Revenue Shares	58,703	27,800	59,960
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,533	8,741	34,586
<i>Development Expenditure</i>			
Domestic Development	13,170	8,780	25,373
External Financing	0	0	0
Total Expenditure	58,703	17,521	59,960

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,738	23,320	32,335
District Unconditional Grant (Non-Wage)	17,929	8,965	17,335
Locally Raised Revenues	15,000	5,546	15,000
Other Transfers from Central Government	8,809	8,809	0
<i>Development Revenues</i>	39,660	28,747	49,983
District Discretionary Development Equalization Grant	15,716	10,477	14,833
Other Transfers from Central Government	23,944	18,270	35,150
Total Revenue Shares	81,398	52,067	82,318
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,738	14,511	32,335
<i>Development Expenditure</i>			
Domestic Development	39,660	10,477	49,983
External Financing	0	0	0
Total Expenditure	81,398	24,988	82,318

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	80,666	38,191	54,368
District Unconditional Grant (Non-Wage)	30,581	15,290	14,368
Locally Raised Revenues	40,000	12,815	40,000
Other Transfers from Central Government	10,085	10,085	0
<i>Development Revenues</i>	27,758	18,505	24,926
District Discretionary Development Equalization Grant	27,758	18,505	12,096
Other Transfers from Central Government	0	0	12,830
Total Revenue Shares	108,424	56,696	79,294
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	80,666	28,106	54,368
<i>Development Expenditure</i>			
Domestic Development	27,758	18,505	24,926
External Financing	0	0	0
Total Expenditure	108,424	46,611	79,294

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Birere

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,455	23,670	26,986
District Unconditional Grant (Non-Wage)	17,617	8,809	16,986
Locally Raised Revenues	10,000	6,024	10,000
Other Transfers from Central Government	8,838	8,838	0
Development Revenues	15,419	10,279	25,754
District Discretionary Development Equalization Grant	15,419	10,279	14,511
Other Transfers from Central Government	0	0	11,243
Total Revenue Shares	51,874	33,949	52,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,455	14,832	26,986
Development Expenditure			
Domestic Development	15,419	10,279	25,754
External Financing	0	0	0
Total Expenditure	51,874	25,111	52,740

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,345	21,482	25,023
District Unconditional Grant (Non-Wage)	15,656	7,828	15,023
Locally Raised Revenues	10,000	3,965	10,000
Other Transfers from Central Government	9,689	9,689	0
<i>Development Revenues</i>	13,552	9,034	25,025
District Discretionary Development Equalization Grant	13,552	9,034	12,700
Other Transfers from Central Government	0	0	12,325
Total Revenue Shares	48,896	30,516	50,048
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,345	11,793	25,023
<i>Development Expenditure</i>			
Domestic Development	13,552	9,034	25,025
External Financing	0	0	0
Total Expenditure	48,896	20,827	50,048

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,592	28,747	33,575
District Unconditional Grant (Non-Wage)	24,081	12,041	23,575
Locally Raised Revenues	10,000	6,195	10,000
Other Transfers from Central Government	10,511	10,511	0
<i>Development Revenues</i>	21,571	14,381	33,959
District Discretionary Development Equalization Grant	21,571	14,381	20,588
Other Transfers from Central Government	0	0	13,371
Total Revenue Shares	66,163	43,128	67,534
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,592	18,236	33,575
<i>Development Expenditure</i>			
Domestic Development	21,571	14,381	33,959
External Financing	0	0	0
Total Expenditure	66,163	32,617	67,534

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	59,417	32,170	48,575
District Unconditional Grant (Non-Wage)	24,670	12,335	23,575
Locally Raised Revenues	25,000	10,088	25,000
Other Transfers from Central Government	9,747	9,747	0
<i>Development Revenues</i>	22,131	14,754	32,987
District Discretionary Development Equalization Grant	22,131	14,754	20,588
Other Transfers from Central Government	0	0	12,399
Total Revenue Shares	81,548	46,924	81,562
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,417	22,423	48,575
<i>Development Expenditure</i>			
Domestic Development	22,131	14,754	32,987
External Financing	0	0	0
Total Expenditure	81,548	37,177	81,562

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Missing Subcounty

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,895	8,243	7,702
District Unconditional Grant (Non-Wage)	8,895	4,447	2,702
Locally Raised Revenues	5,000	3,796	5,000
Development Revenues	109,715	83,489	109,715
Other Transfers from Central Government	109,715	83,489	109,715
Total Revenue Shares	123,610	91,732	117,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,895	8,243	7,702
Development Expenditure			
Domestic Development	109,715	0	109,715
External Financing	0	0	0
Total Expenditure	123,610	8,243	117,417

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,895	0	0	13,895	0	7,702	0	0	7,702
Total Cost of Output 04	0	13,895	0	0	13,895	0	7,702	0	0	7,702
Total Cost of Class of Output Higher LG Services	0	13,895	0	0	13,895	0	7,702	0	0	7,702
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
Total Cost of Output 72	0	0	109,715	0	109,715	0	0	109,715	0	109,715
Total Cost of Class of Output Capital Purchases	0	0	109,715	0	109,715	0	0	109,715	0	109,715
Total cost of District and Urban Administration	0	13,895	109,715	0	123,610	0	7,702	109,715	0	117,417
Total cost of Administration	0	13,895	109,715	0	123,610	0	7,702	109,715	0	117,417

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,534	3,445	8,050
District Unconditional Grant (Non-Wage)	5,534	2,767	5,050
Locally Raised Revenues	3,000	678	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,534	3,445	8,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,534	3,445	8,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,534	3,445	8,050

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,534	0	0	8,534	0	8,050	0	0	8,050
Total Cost of Output 02	0	8,534	0	0	8,534	0	8,050	0	0	8,050
Total Cost of Class of Output Higher LG Services	0	8,534	0	0	8,534	0	8,050	0	0	8,050
Total cost of Financial Management and Accountability(LG)	0	8,534	0	0	8,534	0	8,050	0	0	8,050
Total cost of Finance	0	8,534	0	0	8,534	0	8,050	0	0	8,050

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,953	2,428	5,607
District Unconditional Grant (Non-Wage)	3,953	1,977	3,607
Locally Raised Revenues	2,000	452	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,953	2,428	5,607
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,953	2,428	5,607
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,953	2,428	5,607

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	5,953	0	0	5,953	0	5,607	0	0	5,607
Total Cost of Output 06	0	5,953	0	0	5,953	0	5,607	0	0	5,607
Total Cost of Class of Output Higher LG Services	0	5,953	0	0	5,953	0	5,607	0	0	5,607
Total cost of Local Statutory Bodies	0	5,953	0	0	5,953	0	5,607	0	0	5,607
Total cost of Statutory Bodies	0	5,953	0	0	5,953	0	5,607	0	0	5,607

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,464	11,643	10,486
District Discretionary Development Equalization Grant	17,464	11,643	10,486
Total Revenue Shares	17,464	11,643	10,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,464	11,643	10,486
External Financing	0	0	0
Total Expenditure	17,464	11,643	10,486

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	17,464	0	17,464	0	0	10,486	0	10,486
Total Cost of Output 83	0	0	17,464	0	17,464	0	0	10,486	0	10,486
Total Cost of Class of Output Capital Purchases	0	0	17,464	0	17,464	0	0	10,486	0	10,486
Total cost of Pre-Primary and Primary Education	0	0	17,464	0	17,464	0	0	10,486	0	10,486
Total cost of Education	0	0	17,464	0	17,464	0	0	10,486	0	10,486

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,998	9,998	0
Other Transfers from Central Government	9,998	9,998	0
Development Revenues	0	0	12,719
Other Transfers from Central Government	0	0	12,719
Total Revenue Shares	9,998	9,998	12,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,998	0	0
Development Expenditure			
Domestic Development	0	0	12,719
External Financing	0	0	0
Total Expenditure	9,998	0	12,719

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	9,998	0	0	9,998	0	0	0	0	0
Total Cost of Output 57	0	9,998	0	0	9,998	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,998	0	0	9,998	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,719	0	12,719
Total Cost of Output 80	0	0	0	0	0	0	0	12,719	0	12,719
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,719	0	12,719
Total cost of District, Urban and Community Access Roads	0	9,998	0	0	9,998	0	0	12,719	0	12,719
Total cost of Roads and Engineering	0	9,998	0	0	9,998	0	0	12,719	0	12,719

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,384	692	1,263
District Unconditional Grant (Non-Wage)	1,384	692	1,263
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,384	692	1,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,384	692	1,263
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,384	692	1,263

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,384	0	0	1,384	0	1,263	0	0	1,263
Total Cost of Output 17	0	1,384	0	0	1,384	0	1,263	0	0	1,263
Total Cost of Class of Output Higher LG Services	0	1,384	0	0	1,384	0	1,263	0	0	1,263
Total cost of Community Mobilisation and Empowerment	0	1,384	0	0	1,384	0	1,263	0	0	1,263
Total cost of Community Based Services	0	1,384	0	0	1,384	0	1,263	0	0	1,263

SubCounty/Town Council/Division: Kabuyanda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,928	7,245	13,144
District Unconditional Grant (Non-Wage)	7,928	3,964	8,144
Locally Raised Revenues	5,000	3,281	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,928	7,245	13,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,928	7,245	13,144
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,928	7,245	13,144

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,928	0	0	12,928	0	13,144	0	0	13,144
Total Cost of Output 04	0	12,928	0	0	12,928	0	13,144	0	0	13,144
Total Cost of Class of Output Higher LG Services	0	12,928	0	0	12,928	0	13,144	0	0	13,144
Total cost of District and Urban Administration	0	12,928	0	0	12,928	0	13,144	0	0	13,144
Total cost of Administration	0	12,928	0	0	12,928	0	13,144	0	0	13,144

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,933	2,928	7,501
District Unconditional Grant (Non-Wage)	4,933	2,466	4,501
Locally Raised Revenues	3,000	462	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,933	2,928	7,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,933	2,928	7,501
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,933	2,928	7,501

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	7,933	0	0	7,933	0	7,501	0	0	7,501
Total Cost of Output 02	0	7,933	0	0	7,933	0	7,501	0	0	7,501
Total Cost of Class of Output Higher LG Services	0	7,933	0	0	7,933	0	7,501	0	0	7,501
Total cost of Financial Management and Accountability(LG)	0	7,933	0	0	7,933	0	7,501	0	0	7,501
Total cost of Finance	0	7,933	0	0	7,933	0	7,501	0	0	7,501

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,523	2,069	5,215
District Unconditional Grant (Non-Wage)	3,523	1,762	3,215
Locally Raised Revenues	2,000	308	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,523	2,069	5,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,523	2,069	5,215
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,523	2,069	5,215

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	5,523	0	0	5,523	0	5,215	0	0	5,215
Total Cost of Output 06	0	5,523	0	0	5,523	0	5,215	0	0	5,215
Total Cost of Class of Output Higher LG Services	0	5,523	0	0	5,523	0	5,215	0	0	5,215
Total cost of Local Statutory Bodies	0	5,523	0	0	5,523	0	5,215	0	0	5,215
Total cost of Statutory Bodies	0	5,523	0	0	5,523	0	5,215	0	0	5,215

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,419	10,279	14,511
District Discretionary Development Equalization Grant	15,419	10,279	14,511
Total Revenue Shares	15,419	10,279	14,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,419	10,279	14,511
External Financing	0	0	0
Total Expenditure	15,419	10,279	14,511

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,419	0	15,419	0	0	14,511	0	14,511
Total Cost of Output 83	0	0	15,419	0	15,419	0	0	14,511	0	14,511
Total Cost of Class of Output Capital Purchases	0	0	15,419	0	15,419	0	0	14,511	0	14,511
Total cost of Pre-Primary and Primary Education	0	0	15,419	0	15,419	0	0	14,511	0	14,511
Total cost of Education	0	0	15,419	0	15,419	0	0	14,511	0	14,511

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,760	8,760	0
Other Transfers from Central Government	8,760	8,760	0
Development Revenues	0	0	11,144
Other Transfers from Central Government	0	0	11,144
Total Revenue Shares	8,760	8,760	11,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,760	0	0
Development Expenditure			
Domestic Development	0	0	11,144
External Financing	0	0	0
Total Expenditure	8,760	0	11,144

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	8,760	0	0	8,760	0	0	0	0	0
Total Cost of Output 57	0	8,760	0	0	8,760	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,760	0	0	8,760	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,144	0	11,144
Total Cost of Output 80	0	0	0	0	0	0	0	11,144	0	11,144
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,144	0	11,144
Total cost of District, Urban and Community Access Roads	0	8,760	0	0	8,760	0	0	11,144	0	11,144
Total cost of Roads and Engineering	0	8,760	0	0	8,760	0	0	11,144	0	11,144

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,233	617	1,125
District Unconditional Grant (Non-Wage)	1,233	617	1,125
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,233	617	1,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,233	617	1,125
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,233	617	1,125

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,233	0	0	1,233	0	1,125	0	0	1,125
Total Cost of Output 17	0	1,233	0	0	1,233	0	1,125	0	0	1,125
Total Cost of Class of Output Higher LG Services	0	1,233	0	0	1,233	0	1,125	0	0	1,125
Total cost of Community Mobilisation and Empowerment	0	1,233	0	0	1,233	0	1,125	0	0	1,125
Total cost of Community Based Services	0	1,233	0	0	1,233	0	1,125	0	0	1,125

SubCounty/Town Council/Division: Kakamba

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,058	2,744	12,854
District Unconditional Grant (Non-Wage)	4,558	2,279	4,354
Locally Raised Revenues	8,500	465	8,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,058	2,744	12,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,058	2,744	12,854
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,058	2,744	12,854

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,058	0	0	13,058	0	12,854	0	0	12,854
Total Cost of Output 04	0	13,058	0	0	13,058	0	12,854	0	0	12,854
Total Cost of Class of Output Higher LG Services	0	13,058	0	0	13,058	0	12,854	0	0	12,854
Total cost of District and Urban Administration	0	13,058	0	0	13,058	0	12,854	0	0	12,854
Total cost of Administration	0	13,058	0	0	13,058	0	12,854	0	0	12,854

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,936	1,418	7,688
District Unconditional Grant (Non-Wage)	2,836	1,418	2,588
Locally Raised Revenues	5,100	0	5,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,936	1,418	7,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,936	1,418	7,688
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,936	1,418	7,688

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	7,936	0	0	7,936	0	7,688	0	0	7,688
Total Cost of Output 02	0	7,936	0	0	7,936	0	7,688	0	0	7,688
Total Cost of Class of Output Higher LG Services	0	7,936	0	0	7,936	0	7,688	0	0	7,688
Total cost of Financial Management and Accountability(LG)	0	7,936	0	0	7,936	0	7,688	0	0	7,688
Total cost of Finance	0	7,936	0	0	7,936	0	7,688	0	0	7,688

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,426	1,013	5,248
District Unconditional Grant (Non-Wage)	2,026	1,013	1,848
Locally Raised Revenues	3,400	0	3,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,426	1,013	5,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,426	1,013	5,248
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,426	1,013	5,248

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	5,426	0	0	5,426	0	5,248	0	0	5,248
Total Cost of Output 06	0	5,426	0	0	5,426	0	5,248	0	0	5,248
Total Cost of Class of Output Higher LG Services	0	5,426	0	0	5,426	0	5,248	0	0	5,248
Total cost of Local Statutory Bodies	0	5,426	0	0	5,426	0	5,248	0	0	5,248
Total cost of Statutory Bodies	0	5,426	0	0	5,426	0	5,248	0	0	5,248

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,290	5,527	7,548
District Discretionary Development Equalization Grant	8,290	5,527	7,548
Total Revenue Shares	8,290	5,527	7,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,290	5,527	7,548
External Financing	0	0	0
Total Expenditure	8,290	5,527	7,548

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	8,290	0	8,290	0	0	7,548	0	7,548
Total Cost of Output 83	0	0	8,290	0	8,290	0	0	7,548	0	7,548
Total Cost of Class of Output Capital Purchases	0	0	8,290	0	8,290	0	0	7,548	0	7,548
Total cost of Pre-Primary and Primary Education	0	0	8,290	0	8,290	0	0	7,548	0	7,548
Total cost of Education	0	0	8,290	0	8,290	0	0	7,548	0	7,548

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,944	8,944	0
Other Transfers from Central Government	8,944	8,944	0
Development Revenues	0	0	11,378
Other Transfers from Central Government	0	0	11,378
Total Revenue Shares	8,944	8,944	11,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,944	0	0
Development Expenditure			
Domestic Development	0	0	11,378
External Financing	0	0	0
Total Expenditure	8,944	0	11,378

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	8,944	0	0	8,944	0	0	0	0	0
Total Cost of Output 57	0	8,944	0	0	8,944	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,944	0	0	8,944	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,378	0	11,378
Total Cost of Output 80	0	0	0	0	0	0	0	11,378	0	11,378
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,378	0	11,378
Total cost of District, Urban and Community Access Roads	0	8,944	0	0	8,944	0	0	11,378	0	11,378
Total cost of Roads and Engineering	0	8,944	0	0	8,944	0	0	11,378	0	11,378

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	709	354	647
District Unconditional Grant (Non-Wage)	709	354	647
Development Revenues	0	0	0
N/A			
Total Revenue Shares	709	354	647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	709	354	647
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	709	354	647

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	709	0	0	709	0	647	0	0	647
Total Cost of Output 17	0	709	0	0	709	0	647	0	0	647
Total Cost of Class of Output Higher LG Services	0	709	0	0	709	0	647	0	0	647
Total cost of Community Mobilisation and Empowerment	0	709	0	0	709	0	647	0	0	647
Total cost of Community Based Services	0	709	0	0	709	0	647	0	0	647

SubCounty/Town Council/Division: Endiinzi Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,281	2,641	4,994
Urban Unconditional Grant (Non-Wage)	5,281	2,641	4,994
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,281	2,641	4,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,281	2,641	4,994
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,281	2,641	4,994

(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					Draft 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
138306 Development Planning										
227001 Travel inland	0	5,281	0	0	5,281	0	4,994	0	0	4,994
Total Cost of Output 06	0	5,281	0	0	5,281	0	4,994	0	0	4,994
Total Cost of Class of Output Higher LG Services	0	5,281	0	0	5,281	0	4,994	0	0	4,994
Total cost of Local Government Planning Services	0	5,281	0	0	5,281	0	4,994	0	0	4,994
Total cost of Planning	0	5,281	0	0	5,281	0	4,994	0	0	4,994

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,521	1,760	3,329
Urban Unconditional Grant (Non-Wage)	3,521	1,760	3,329
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,521	1,760	3,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,521	1,760	3,329
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,521	1,760	3,329

(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					Draft 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
148202 Internal Audit										
227001 Travel inland	0	3,521	0	0	3,521	0	3,329	0	0	3,329
Total Cost of Output 02	0	3,521	0	0	3,521	0	3,329	0	0	3,329
Total Cost of Class of Output Higher LG Services	0	3,521	0	0	3,521	0	3,329	0	0	3,329
Total cost of Internal Audit Services	0	3,521	0	0	3,521	0	3,329	0	0	3,329
Total cost of Internal Audit	0	3,521	0	0	3,521	0	3,329	0	0	3,329

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,379	13,332	34,272
Locally Raised Revenues	20,000	6,643	20,000
Urban Unconditional Grant (Non-Wage)	13,379	6,689	14,272
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,379	13,332	34,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,379	13,332	34,272
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,379	13,332	34,272

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	33,379	0	0	33,379	0	34,272	0	0	34,272
Total Cost of Output 04	0	33,379	0	0	33,379	0	34,272	0	0	34,272
Total Cost of Class of Output Higher LG Services	0	33,379	0	0	33,379	0	34,272	0	0	34,272
Total cost of District and Urban Administration	0	33,379	0	0	33,379	0	34,272	0	0	34,272
Total cost of Administration	0	33,379	0	0	33,379	0	34,272	0	0	34,272

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,041	5,131	18,658
Locally Raised Revenues	12,000	1,610	12,000
Urban Unconditional Grant (Non-Wage)	7,041	3,521	6,658
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,041	5,131	18,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,041	5,131	18,658
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,041	5,131	18,658

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	19,041	0	0	19,041	0	18,658	0	0	18,658
Total Cost of Output 02	0	19,041	0	0	19,041	0	18,658	0	0	18,658
Total Cost of Class of Output Higher LG Services	0	19,041	0	0	19,041	0	18,658	0	0	18,658
Total cost of Financial Management and Accountability(LG)	0	19,041	0	0	19,041	0	18,658	0	0	18,658
Total cost of Finance	0	19,041	0	0	19,041	0	18,658	0	0	18,658

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,521	2,834	11,329
Locally Raised Revenues	8,000	1,073	8,000
Urban Unconditional Grant (Non-Wage)	3,521	1,760	3,329
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,521	2,834	11,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,521	2,834	11,329
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,521	2,834	11,329

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	11,521	0	0	11,521	0	11,329	0	0	11,329
Total Cost of Output 06	0	11,521	0	0	11,521	0	11,329	0	0	11,329
Total Cost of Class of Output Higher LG Services	0	11,521	0	0	11,521	0	11,329	0	0	11,329
Total cost of Local Statutory Bodies	0	11,521	0	0	11,521	0	11,329	0	0	11,329
Total cost of Statutory Bodies	0	11,521	0	0	11,521	0	11,329	0	0	11,329

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

(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					Draft 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
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,284	0	13,284
Total Cost of Output 75	0	0	0	0	0	0	0	13,284	0	13,284
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,284	0	13,284
Total cost of Primary Healthcare	0	0	0	0	0	0	0	13,284	0	13,284
Total cost of Health	0	0	0	0	0	0	0	13,284	0	13,284

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,198	8,799	0
Urban Discretionary Development Equalization Grant	13,198	8,799	0
Total Revenue Shares	13,198	8,799	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,198	8,799	0
External Financing	0	0	0
Total Expenditure	13,198	8,799	0

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,198	0	13,198	0	0	0	0	0
Total Cost of Output 83	0	0	13,198	0	13,198	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,198	0	13,198	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	13,198	0	13,198	0	0	0	0	0
Total cost of Education	0	0	13,198	0	13,198	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,000	18,055	0
Other Transfers from Central Government	40,000	18,055	0
Development Revenues	0	0	50,000
Other Transfers from Central Government	0	0	50,000
Total Revenue Shares	40,000	18,055	50,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,000	0	0
Development Expenditure			
Domestic Development	0	0	50,000
External Financing	0	0	0
Total Expenditure	40,000	0	50,000

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 55	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	40,000	0	0	40,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 80	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of District, Urban and Community Access Roads	0	40,000	0	0	40,000	0	0	50,000	0	50,000
Total cost of Roads and Engineering	0	40,000	0	0	40,000	0	0	50,000	0	50,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,465	1,232	2,330
Urban Unconditional Grant (Non-Wage)	2,465	1,232	2,330
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,465	1,232	2,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,465	1,232	2,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,465	1,232	2,330

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,465	0	0	2,465	0	2,330	0	0	2,330
Total Cost of Output 17	0	2,465	0	0	2,465	0	2,330	0	0	2,330
Total Cost of Class of Output Higher LG Services	0	2,465	0	0	2,465	0	2,330	0	0	2,330
Total cost of Community Mobilisation and Empowerment	0	2,465	0	0	2,465	0	2,330	0	0	2,330
Total cost of Community Based Services	0	2,465	0	0	2,465	0	2,330	0	0	2,330

SubCounty/Town Council/Division: Kaberebere Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,091	2,545	4,814
Urban Unconditional Grant (Non-Wage)	5,091	2,545	4,814
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,091	2,545	4,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,091	2,545	4,814
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,091	2,545	4,814

(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					Draft 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
138306 Development Planning										
227001 Travel inland	0	5,091	0	0	5,091	0	4,814	0	0	4,814
Total Cost of Output 06	0	5,091	0	0	5,091	0	4,814	0	0	4,814
Total Cost of Class of Output Higher LG Services	0	5,091	0	0	5,091	0	4,814	0	0	4,814
Total cost of Local Government Planning Services	0	5,091	0	0	5,091	0	4,814	0	0	4,814
Total cost of Planning	0	5,091	0	0	5,091	0	4,814	0	0	4,814

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,394	1,697	3,209
Urban Unconditional Grant (Non-Wage)	3,394	1,697	3,209
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,394	1,697	3,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,394	1,697	3,209
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,394	1,697	3,209

(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					Draft 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
148202 Internal Audit										
227001 Travel inland	0	3,394	0	0	3,394	0	3,209	0	0	3,209
Total Cost of Output 02	0	3,394	0	0	3,394	0	3,209	0	0	3,209
Total Cost of Class of Output Higher LG Services	0	3,394	0	0	3,394	0	3,209	0	0	3,209
Total cost of Internal Audit Services	0	3,394	0	0	3,394	0	3,209	0	0	3,209
Total cost of Internal Audit	0	3,394	0	0	3,394	0	3,209	0	0	3,209

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,397	16,718	35,840
Locally Raised Revenues	22,500	10,269	22,500
Urban Unconditional Grant (Non-Wage)	12,897	6,448	13,340
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,397	16,718	35,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,397	16,718	35,840
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,397	16,718	35,840

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	35,397	0	0	35,397	0	35,840	0	0	35,840
Total Cost of Output 04	0	35,397	0	0	35,397	0	35,840	0	0	35,840
Total Cost of Class of Output Higher LG Services	0	35,397	0	0	35,397	0	35,840	0	0	35,840
Total cost of District and Urban Administration	0	35,397	0	0	35,397	0	35,840	0	0	35,840
Total cost of Administration	0	35,397	0	0	35,397	0	35,840	0	0	35,840

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,288	5,692	19,918
Locally Raised Revenues	13,500	2,298	13,500
Urban Unconditional Grant (Non-Wage)	6,788	3,394	6,418
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,288	5,692	19,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,288	5,692	19,918
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,288	5,692	19,918

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	20,288	0	0	20,288	0	19,918	0	0	19,918
Total Cost of Output 02	0	20,288	0	0	20,288	0	19,918	0	0	19,918
Total Cost of Class of Output Higher LG Services	0	20,288	0	0	20,288	0	19,918	0	0	19,918
Total cost of Financial Management and Accountability(LG)	0	20,288	0	0	20,288	0	19,918	0	0	19,918
Total cost of Finance	0	20,288	0	0	20,288	0	19,918	0	0	19,918

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,394	3,229	12,209
Locally Raised Revenues	9,000	1,532	9,000
Urban Unconditional Grant (Non-Wage)	3,394	1,697	3,209
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,394	3,229	12,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,394	3,229	12,209
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,394	3,229	12,209

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	12,394	0	0	12,394	0	12,209	0	0	12,209
Total Cost of Output 06	0	12,394	0	0	12,394	0	12,209	0	0	12,209
Total Cost of Class of Output Higher LG Services	0	12,394	0	0	12,394	0	12,209	0	0	12,209
Total cost of Local Statutory Bodies	0	12,394	0	0	12,394	0	12,209	0	0	12,209
Total cost of Statutory Bodies	0	12,394	0	0	12,394	0	12,209	0	0	12,209

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,641	8,427	12,543
Urban Discretionary Development Equalization Grant	12,641	8,427	12,543
Total Revenue Shares	12,641	8,427	12,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,641	8,427	12,543
External Financing	0	0	0
Total Expenditure	12,641	8,427	12,543

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,641	0	12,641	0	0	12,543	0	12,543
Total Cost of Output 83	0	0	12,641	0	12,641	0	0	12,543	0	12,543
Total Cost of Class of Output Capital Purchases	0	0	12,641	0	12,641	0	0	12,543	0	12,543
Total cost of Pre-Primary and Primary Education	0	0	12,641	0	12,641	0	0	12,543	0	12,543
Total cost of Education	0	0	12,641	0	12,641	0	0	12,543	0	12,543

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,907	34,642	0
Other Transfers from Central Government	110,907	34,642	0
Development Revenues	0	0	138,805
Other Transfers from Central Government	0	0	138,805
Total Revenue Shares	110,907	34,642	138,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	110,907	0	0
Development Expenditure			
Domestic Development	0	0	138,805
External Financing	0	0	0
Total Expenditure	110,907	0	138,805

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	110,907	0	0	110,907	0	0	0	0	0
Total Cost of Output 55	0	110,907	0	0	110,907	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	110,907	0	0	110,907	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	138,805	0	138,805
Total Cost of Output 80	0	0	0	0	0	0	0	138,805	0	138,805
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	138,805	0	138,805
Total cost of District, Urban and Community Access Roads	0	110,907	0	0	110,907	0	0	138,805	0	138,805
Total cost of Roads and Engineering	0	110,907	0	0	110,907	0	0	138,805	0	138,805

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,376	1,188	2,246
Urban Unconditional Grant (Non-Wage)	2,376	1,188	2,246
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,376	1,188	2,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,376	1,188	2,246
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,376	1,188	2,246

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,376	0	0	2,376	0	2,246	0	0	2,246
Total Cost of Output 17	0	2,376	0	0	2,376	0	2,246	0	0	2,246
Total Cost of Class of Output Higher LG Services	0	2,376	0	0	2,376	0	2,246	0	0	2,246
Total cost of Community Mobilisation and Empowerment	0	2,376	0	0	2,376	0	2,246	0	0	2,246
Total cost of Community Based Services	0	2,376	0	0	2,376	0	2,246	0	0	2,246

SubCounty/Town Council/Division: Isingiro Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,967	7,484	14,153
Urban Unconditional Grant (Non-Wage)	14,967	7,484	14,153
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,967	7,484	14,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,967	7,484	14,153
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,967	7,484	14,153

(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					Draft 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
138306 Development Planning										
227001 Travel inland	0	14,967	0	0	14,967	0	14,153	0	0	14,153
Total Cost of Output 06	0	14,967	0	0	14,967	0	14,153	0	0	14,153
Total Cost of Class of Output Higher LG Services	0	14,967	0	0	14,967	0	14,153	0	0	14,153
Total cost of Local Government Planning Services	0	14,967	0	0	14,967	0	14,153	0	0	14,153
Total cost of Planning	0	14,967	0	0	14,967	0	14,153	0	0	14,153

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,978	4,989	9,435
Urban Unconditional Grant (Non-Wage)	9,978	4,989	9,435
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,978	4,989	9,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,978	4,989	9,435
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,978	4,989	9,435

(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					Draft 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
148202 Internal Audit										
227001 Travel inland	0	9,978	0	0	9,978	0	9,435	0	0	9,435
Total Cost of Output 02	0	9,978	0	0	9,978	0	9,435	0	0	9,435
Total Cost of Class of Output Higher LG Services	0	9,978	0	0	9,978	0	9,435	0	0	9,435
Total cost of Internal Audit Services	0	9,978	0	0	9,978	0	9,435	0	0	9,435
Total cost of Internal Audit	0	9,978	0	0	9,978	0	9,435	0	0	9,435

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,917	47,029	84,431
Locally Raised Revenues	55,000	28,070	55,000
Urban Unconditional Grant (Non-Wage)	37,917	18,959	29,431
Development Revenues	0	0	0
N/A			
Total Revenue Shares	92,917	47,029	84,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,917	47,029	84,431
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	92,917	47,029	84,431

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	92,917	0	0	92,917	0	84,431	0	0	84,431
Total Cost of Output 04	0	92,917	0	0	92,917	0	84,431	0	0	84,431
Total Cost of Class of Output Higher LG Services	0	92,917	0	0	92,917	0	84,431	0	0	84,431
Total cost of District and Urban Administration	0	92,917	0	0	92,917	0	84,431	0	0	84,431
Total cost of Administration	0	92,917	0	0	92,917	0	84,431	0	0	84,431

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,957	17,948	51,870
Locally Raised Revenues	33,000	7,970	33,000
Urban Unconditional Grant (Non-Wage)	19,957	9,978	18,870
Development Revenues	0	0	0
N/A			
Total Revenue Shares	52,957	17,948	51,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,957	17,948	51,870
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,957	17,948	51,870

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	52,957	0	0	52,957	0	51,870	0	0	51,870
Total Cost of Output 02	0	52,957	0	0	52,957	0	51,870	0	0	51,870
Total Cost of Class of Output Higher LG Services	0	52,957	0	0	52,957	0	51,870	0	0	51,870
Total cost of Financial Management and Accountability(LG)	0	52,957	0	0	52,957	0	51,870	0	0	51,870
Total cost of Finance	0	52,957	0	0	52,957	0	51,870	0	0	51,870

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,978	10,303	31,435
Locally Raised Revenues	22,000	5,313	22,000
Urban Unconditional Grant (Non-Wage)	9,978	4,989	9,435
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,978	10,303	31,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,978	10,303	31,435
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,978	10,303	31,435

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	31,978	0	0	31,978	0	31,435	0	0	31,435
Total Cost of Output 06	0	31,978	0	0	31,978	0	31,435	0	0	31,435
Total Cost of Class of Output Higher LG Services	0	31,978	0	0	31,978	0	31,435	0	0	31,435
Total cost of Local Statutory Bodies	0	31,978	0	0	31,978	0	31,435	0	0	31,435
Total cost of Statutory Bodies	0	31,978	0	0	31,978	0	31,435	0	0	31,435

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	41,561	27,707	36,722
Urban Discretionary Development Equalization Grant	41,561	27,707	36,722
Total Revenue Shares	41,561	27,707	36,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,561	27,707	36,722
External Financing	0	0	0
Total Expenditure	41,561	27,707	36,722

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	41,561	0	41,561	0	0	36,722	0	36,722
Total Cost of Output 83	0	0	41,561	0	41,561	0	0	36,722	0	36,722
Total Cost of Class of Output Capital Purchases	0	0	41,561	0	41,561	0	0	36,722	0	36,722
Total cost of Pre-Primary and Primary Education	0	0	41,561	0	41,561	0	0	36,722	0	36,722
Total cost of Education	0	0	41,561	0	41,561	0	0	36,722	0	36,722

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	165,281	42,434	0
Other Transfers from Central Government	165,281	42,434	0
Development Revenues	0	0	209,061
Other Transfers from Central Government	0	0	209,061
Total Revenue Shares	165,281	42,434	209,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	165,281	0	0
Development Expenditure			
Domestic Development	0	0	209,061
External Financing	0	0	0
Total Expenditure	165,281	0	209,061

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	165,281	0	0	165,281	0	0	0	0	0
Total Cost of Output 55	0	165,281	0	0	165,281	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	165,281	0	0	165,281	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	209,061	0	209,061
Total Cost of Output 80	0	0	0	0	0	0	0	209,061	0	209,061
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	209,061	0	209,061
Total cost of District, Urban and Community Access Roads	0	165,281	0	0	165,281	0	0	209,061	0	209,061
Total cost of Roads and Engineering	0	165,281	0	0	165,281	0	0	209,061	0	209,061

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,985	3,492	6,605
Urban Unconditional Grant (Non-Wage)	6,985	3,492	6,605
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,985	3,492	6,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,985	3,492	6,605
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,985	3,492	6,605

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	6,985	0	0	6,985	0	6,605	0	0	6,605
Total Cost of Output 17	0	6,985	0	0	6,985	0	6,605	0	0	6,605
Total Cost of Class of Output Higher LG Services	0	6,985	0	0	6,985	0	6,605	0	0	6,605
Total cost of Community Mobilisation and Empowerment	0	6,985	0	0	6,985	0	6,605	0	0	6,605
Total cost of Community Based Services	0	6,985	0	0	6,985	0	6,605	0	0	6,605

SubCounty/Town Council/Division: Kabuyanda Town Council

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,706	4,353	8,233
Urban Unconditional Grant (Non-Wage)	8,706	4,353	8,233
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,706	4,353	8,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,706	4,353	8,233
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,706	4,353	8,233

(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					Draft 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
138306 Development Planning										
227001 Travel inland	0	8,706	0	0	8,706	0	8,233	0	0	8,233
Total Cost of Output 06	0	8,706	0	0	8,706	0	8,233	0	0	8,233
Total Cost of Class of Output Higher LG Services	0	8,706	0	0	8,706	0	8,233	0	0	8,233
Total cost of Local Government Planning Services	0	8,706	0	0	8,706	0	8,233	0	0	8,233
Total cost of Planning	0	8,706	0	0	8,706	0	8,233	0	0	8,233

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,804	2,902	5,488
Urban Unconditional Grant (Non-Wage)	5,804	2,902	5,488
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,804	2,902	5,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,804	2,902	5,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,804	2,902	5,488

(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					Draft 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
148202 Internal Audit										
227001 Travel inland	0	5,804	0	0	5,804	0	5,488	0	0	5,488
Total Cost of Output 02	0	5,804	0	0	5,804	0	5,488	0	0	5,488
Total Cost of Class of Output Higher LG Services	0	5,804	0	0	5,804	0	5,488	0	0	5,488
Total cost of Internal Audit Services	0	5,804	0	0	5,804	0	5,488	0	0	5,488
Total cost of Internal Audit	0	5,804	0	0	5,804	0	5,488	0	0	5,488

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,056	23,999	58,935
Locally Raised Revenues	35,000	12,971	35,000
Urban Unconditional Grant (Non-Wage)	22,056	11,028	23,935
Development Revenues	0	0	0
N/A			
Total Revenue Shares	57,056	23,999	58,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,056	23,999	58,935
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,056	23,999	58,935

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	57,056	0	0	57,056	0	58,935	0	0	58,935
Total Cost of Output 04	0	57,056	0	0	57,056	0	58,935	0	0	58,935
Total Cost of Class of Output Higher LG Services	0	57,056	0	0	57,056	0	58,935	0	0	58,935
Total cost of District and Urban Administration	0	57,056	0	0	57,056	0	58,935	0	0	58,935
Total cost of Administration	0	57,056	0	0	57,056	0	58,935	0	0	58,935

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,609	10,210	31,977
Locally Raised Revenues	21,000	4,405	21,000
Urban Unconditional Grant (Non-Wage)	11,609	5,804	10,977
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,609	10,210	31,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,609	10,210	31,977
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,609	10,210	31,977

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	32,609	0	0	32,609	0	31,977	0	0	31,977
Total Cost of Output 02	0	32,609	0	0	32,609	0	31,977	0	0	31,977
Total Cost of Class of Output Higher LG Services	0	32,609	0	0	32,609	0	31,977	0	0	31,977
Total cost of Financial Management and Accountability(LG)	0	32,609	0	0	32,609	0	31,977	0	0	31,977
Total cost of Finance	0	32,609	0	0	32,609	0	31,977	0	0	31,977

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,804	5,839	19,488
Locally Raised Revenues	14,000	2,937	14,000
Urban Unconditional Grant (Non-Wage)	5,804	2,902	5,488
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,804	5,839	19,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,804	5,839	19,488
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,804	5,839	19,488

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	19,804	0	0	19,804	0	19,488	0	0	19,488
Total Cost of Output 06	0	19,804	0	0	19,804	0	19,488	0	0	19,488
Total Cost of Class of Output Higher LG Services	0	19,804	0	0	19,804	0	19,488	0	0	19,488
Total cost of Local Statutory Bodies	0	19,804	0	0	19,804	0	19,488	0	0	19,488
Total cost of Statutory Bodies	0	19,804	0	0	19,804	0	19,488	0	0	19,488

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,228	15,485	23,474
Urban Discretionary Development Equalization Grant	23,228	15,485	23,474
Total Revenue Shares	23,228	15,485	23,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,228	15,485	23,474
External Financing	0	0	0
Total Expenditure	23,228	15,485	23,474

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	23,228	0	23,228	0	0	23,474	0	23,474
Total Cost of Output 83	0	0	23,228	0	23,228	0	0	23,474	0	23,474
Total Cost of Class of Output Capital Purchases	0	0	23,228	0	23,228	0	0	23,474	0	23,474
Total cost of Pre-Primary and Primary Education	0	0	23,228	0	23,228	0	0	23,474	0	23,474
Total cost of Education	0	0	23,228	0	23,228	0	0	23,474	0	23,474

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,814	50,018	0
Other Transfers from Central Government	110,814	50,018	0
Development Revenues	0	0	138,544
Other Transfers from Central Government	0	0	138,544
Total Revenue Shares	110,814	50,018	138,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	110,814	0	0
Development Expenditure			
Domestic Development	0	0	138,544
External Financing	0	0	0
Total Expenditure	110,814	0	138,544

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	110,814	0	0	110,814	0	0	0	0	0
Total Cost of Output 55	0	110,814	0	0	110,814	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	110,814	0	0	110,814	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	138,544	0	138,544
Total Cost of Output 80	0	0	0	0	0	0	0	138,544	0	138,544
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	138,544	0	138,544
Total cost of District, Urban and Community Access Roads	0	110,814	0	0	110,814	0	0	138,544	0	138,544
Total cost of Roads and Engineering	0	110,814	0	0	110,814	0	0	138,544	0	138,544

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,063	2,032	3,842
Urban Unconditional Grant (Non-Wage)	4,063	2,032	3,842
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,063	2,032	3,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,063	2,032	3,842
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,063	2,032	3,842

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,063	0	0	4,063	0	3,842	0	0	3,842
Total Cost of Output 17	0	4,063	0	0	4,063	0	3,842	0	0	3,842
Total Cost of Class of Output Higher LG Services	0	4,063	0	0	4,063	0	3,842	0	0	3,842
Total cost of Community Mobilisation and Empowerment	0	4,063	0	0	4,063	0	3,842	0	0	3,842
Total cost of Community Based Services	0	4,063	0	0	4,063	0	3,842	0	0	3,842

SubCounty/Town Council/Division: Kikagata

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,351	19,885	50,238
District Unconditional Grant (Non-Wage)	15,651	7,826	15,238
Locally Raised Revenues	13,700	12,059	35,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,351	19,885	50,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,351	19,885	50,238
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,351	19,885	50,238

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	29,351	0	0	29,351	0	50,238	0	0	50,238
Total Cost of Output 04	0	29,351	0	0	29,351	0	50,238	0	0	50,238
Total Cost of Class of Output Higher LG Services	0	29,351	0	0	29,351	0	50,238	0	0	50,238
Total cost of District and Urban Administration	0	29,351	0	0	29,351	0	50,238	0	0	50,238
Total cost of Administration	0	29,351	0	0	29,351	0	50,238	0	0	50,238

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,738	7,919	29,887
District Unconditional Grant (Non-Wage)	9,738	4,869	8,887
Locally Raised Revenues	21,000	3,050	21,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,738	7,919	29,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,738	7,919	29,887
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,738	7,919	29,887

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	30,738	0	0	30,738	0	29,887	0	0	29,887
Total Cost of Output 02	0	30,738	0	0	30,738	0	29,887	0	0	29,887
Total Cost of Class of Output Higher LG Services	0	30,738	0	0	30,738	0	29,887	0	0	29,887
Total cost of Financial Management and Accountability(LG)	0	30,738	0	0	30,738	0	29,887	0	0	29,887
Total cost of Finance	0	30,738	0	0	30,738	0	29,887	0	0	29,887

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,956	3,772	20,348
District Unconditional Grant (Non-Wage)	6,956	1,739	6,348
Locally Raised Revenues	14,000	2,033	14,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,956	3,772	20,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,956	3,772	20,348
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,956	3,772	20,348

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	20,956	0	0	20,956	0	20,348	0	0	20,348
Total Cost of Output 06	0	20,956	0	0	20,956	0	20,348	0	0	20,348
Total Cost of Class of Output Higher LG Services	0	20,956	0	0	20,956	0	20,348	0	0	20,348
Total cost of Local Statutory Bodies	0	20,956	0	0	20,956	0	20,348	0	0	20,348
Total cost of Statutory Bodies	0	20,956	0	0	20,956	0	20,348	0	0	20,348

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,755	21,170	28,999
District Discretionary Development Equalization Grant	31,755	21,170	28,999
Total Revenue Shares	31,755	21,170	28,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,755	21,170	28,999
External Financing	0	0	0
Total Expenditure	31,755	21,170	28,999

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	31,755	0	31,755	0	0	28,999	0	28,999
Total Cost of Output 83	0	0	31,755	0	31,755	0	0	28,999	0	28,999
Total Cost of Class of Output Capital Purchases	0	0	31,755	0	31,755	0	0	28,999	0	28,999
Total cost of Pre-Primary and Primary Education	0	0	31,755	0	31,755	0	0	28,999	0	28,999
Total cost of Education	0	0	31,755	0	31,755	0	0	28,999	0	28,999

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,679	9,679	0
Other Transfers from Central Government	9,679	9,679	0
Development Revenues	0	0	12,313
Other Transfers from Central Government	0	0	12,313
Total Revenue Shares	9,679	9,679	12,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,679	0	0
Development Expenditure			
Domestic Development	0	0	12,313
External Financing	0	0	0
Total Expenditure	9,679	0	12,313

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	9,679	0	0	9,679	0	0	0	0	0
Total Cost of Output 57	0	9,679	0	0	9,679	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,679	0	0	9,679	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,313	0	12,313
Total Cost of Output 80	0	0	0	0	0	0	0	12,313	0	12,313
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,313	0	12,313
Total cost of District, Urban and Community Access Roads	0	9,679	0	0	9,679	0	0	12,313	0	12,313
Total cost of Roads and Engineering	0	9,679	0	0	9,679	0	0	12,313	0	12,313

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,435	1,217	2,222
District Unconditional Grant (Non-Wage)	2,435	1,217	2,222
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,435	1,217	2,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,435	1,217	2,222
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,435	1,217	2,222

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,435	0	0	2,435	0	2,222	0	0	2,222
Total Cost of Output 17	0	2,435	0	0	2,435	0	2,222	0	0	2,222
Total Cost of Class of Output Higher LG Services	0	2,435	0	0	2,435	0	2,222	0	0	2,222
Total cost of Community Mobilisation and Empowerment	0	2,435	0	0	2,435	0	2,222	0	0	2,222
Total cost of Community Based Services	0	2,435	0	0	2,435	0	2,222	0	0	2,222

SubCounty/Town Council/Division: Nyamuyanja

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,604	5,911	11,697
District Unconditional Grant (Non-Wage)	6,604	1,651	6,697
Locally Raised Revenues	5,000	4,260	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,604	5,911	11,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,604	5,911	11,697
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,604	5,911	11,697

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,604	0	0	11,604	0	11,697	0	0	11,697
Total Cost of Output 04	0	11,604	0	0	11,604	0	11,697	0	0	11,697
Total Cost of Class of Output Higher LG Services	0	11,604	0	0	11,604	0	11,697	0	0	11,697
Total cost of District and Urban Administration	0	11,604	0	0	11,604	0	11,697	0	0	11,697
Total cost of Administration	0	11,604	0	0	11,604	0	11,697	0	0	11,697

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,109	2,527	6,750
District Unconditional Grant (Non-Wage)	4,109	2,055	3,750
Locally Raised Revenues	3,000	473	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,109	2,527	6,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,109	2,527	6,750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,109	2,527	6,750

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	7,109	0	0	7,109	0	6,750	0	0	6,750
Total Cost of Output 02	0	7,109	0	0	7,109	0	6,750	0	0	6,750
Total Cost of Class of Output Higher LG Services	0	7,109	0	0	7,109	0	6,750	0	0	6,750
Total cost of Financial Management and Accountability(LG)	0	7,109	0	0	7,109	0	6,750	0	0	6,750
Total cost of Finance	0	7,109	0	0	7,109	0	6,750	0	0	6,750

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,935	1,783	4,678
District Unconditional Grant (Non-Wage)	2,935	1,468	2,678
Locally Raised Revenues	2,000	315	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,935	1,783	4,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,935	1,783	4,678
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,935	1,783	4,678

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	4,935	0	0	4,935	0	4,678	0	0	4,678
Total Cost of Output 06	0	4,935	0	0	4,935	0	4,678	0	0	4,678
Total Cost of Class of Output Higher LG Services	0	4,935	0	0	4,935	0	4,678	0	0	4,678
Total cost of Local Statutory Bodies	0	4,935	0	0	4,935	0	4,678	0	0	4,678
Total cost of Statutory Bodies	0	4,935	0	0	4,935	0	4,678	0	0	4,678

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,618	8,412	11,814
District Discretionary Development Equalization Grant	12,618	8,412	11,814
Total Revenue Shares	12,618	8,412	11,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,618	8,412	11,814
External Financing	0	0	0
Total Expenditure	12,618	8,412	11,814

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	12,618	0	12,618	0	0	11,814	0	11,814
Total Cost of Output 83	0	0	12,618	0	12,618	0	0	11,814	0	11,814
Total Cost of Class of Output Capital Purchases	0	0	12,618	0	12,618	0	0	11,814	0	11,814
Total cost of Pre-Primary and Primary Education	0	0	12,618	0	12,618	0	0	11,814	0	11,814
Total cost of Education	0	0	12,618	0	12,618	0	0	11,814	0	11,814

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,751	8,751	0
Other Transfers from Central Government	8,751	8,751	0
Development Revenues	0	0	11,132
Other Transfers from Central Government	0	0	11,132
Total Revenue Shares	8,751	8,751	11,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,751	0	0
Development Expenditure			
Domestic Development	0	0	11,132
External Financing	0	0	0
Total Expenditure	8,751	0	11,132

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	8,751	0	0	8,751	0	0	0	0	0
Total Cost of Output 57	0	8,751	0	0	8,751	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,751	0	0	8,751	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,132	0	11,132
Total Cost of Output 80	0	0	0	0	0	0	0	11,132	0	11,132
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,132	0	11,132
Total cost of District, Urban and Community Access Roads	0	8,751	0	0	8,751	0	0	11,132	0	11,132
Total cost of Roads and Engineering	0	8,751	0	0	8,751	0	0	11,132	0	11,132

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,027	514	937
District Unconditional Grant (Non-Wage)	1,027	514	937
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,027	514	937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,027	514	937
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,027	514	937

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,027	0	0	1,027	0	937	0	0	937
Total Cost of Output 17	0	1,027	0	0	1,027	0	937	0	0	937
Total Cost of Class of Output Higher LG Services	0	1,027	0	0	1,027	0	937	0	0	937
Total cost of Community Mobilisation and Empowerment	0	1,027	0	0	1,027	0	937	0	0	937
Total cost of Community Based Services	0	1,027	0	0	1,027	0	937	0	0	937

SubCounty/Town Council/Division: Nyakitunda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,742	12,890	21,683
District Unconditional Grant (Non-Wage)	12,742	6,371	13,683
Locally Raised Revenues	8,000	6,518	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,742	12,890	21,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,742	12,890	21,683
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,742	12,890	21,683

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,742	0	0	20,742	0	21,683	0	0	21,683
Total Cost of Output 04	0	20,742	0	0	20,742	0	21,683	0	0	21,683
Total Cost of Class of Output Higher LG Services	0	20,742	0	0	20,742	0	21,683	0	0	21,683
Total cost of District and Urban Administration	0	20,742	0	0	20,742	0	21,683	0	0	21,683
Total cost of Administration	0	20,742	0	0	20,742	0	21,683	0	0	21,683

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,729	4,583	12,035
District Unconditional Grant (Non-Wage)	7,929	3,964	7,235
Locally Raised Revenues	4,800	618	4,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,729	4,583	12,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,729	4,583	12,035
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,729	4,583	12,035

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	12,729	0	0	12,729	0	12,035	0	0	12,035
Total Cost of Output 02	0	12,729	0	0	12,729	0	12,035	0	0	12,035
Total Cost of Class of Output Higher LG Services	0	12,729	0	0	12,729	0	12,035	0	0	12,035
Total cost of Financial Management and Accountability(LG)	0	12,729	0	0	12,729	0	12,035	0	0	12,035
Total cost of Finance	0	12,729	0	0	12,729	0	12,035	0	0	12,035

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,863	3,244	8,368
District Unconditional Grant (Non-Wage)	5,663	2,832	5,168
Locally Raised Revenues	3,200	412	3,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,863	3,244	8,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,863	3,244	8,368
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,863	3,244	8,368

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	8,863	0	0	8,863	0	8,368	0	0	8,368
Total Cost of Output 06	0	8,863	0	0	8,863	0	8,368	0	0	8,368
Total Cost of Class of Output Higher LG Services	0	8,863	0	0	8,863	0	8,368	0	0	8,368
Total cost of Local Statutory Bodies	0	8,863	0	0	8,863	0	8,368	0	0	8,368
Total cost of Statutory Bodies	0	8,863	0	0	8,863	0	8,368	0	0	8,368

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,602	17,068	24,572
District Discretionary Development Equalization Grant	25,602	17,068	24,572
Total Revenue Shares	25,602	17,068	24,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,602	17,068	24,572
External Financing	0	0	0
Total Expenditure	25,602	17,068	24,572

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	25,602	0	25,602	0	0	24,572	0	24,572
Total Cost of Output 83	0	0	25,602	0	25,602	0	0	24,572	0	24,572
Total Cost of Class of Output Capital Purchases	0	0	25,602	0	25,602	0	0	24,572	0	24,572
Total cost of Pre-Primary and Primary Education	0	0	25,602	0	25,602	0	0	24,572	0	24,572
Total cost of Education	0	0	25,602	0	25,602	0	0	24,572	0	24,572

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,486	9,486	0
Other Transfers from Central Government	9,486	9,486	0
Development Revenues	0	0	12,067
Other Transfers from Central Government	0	0	12,067
Total Revenue Shares	9,486	9,486	12,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,486	0	0
Development Expenditure			
Domestic Development	0	0	12,067
External Financing	0	0	0
Total Expenditure	9,486	0	12,067

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	9,486	0	0	9,486	0	0	0	0	0
Total Cost of Output 57	0	9,486	0	0	9,486	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,486	0	0	9,486	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,067	0	12,067
Total Cost of Output 80	0	0	0	0	0	0	0	12,067	0	12,067
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,067	0	12,067
Total cost of District, Urban and Community Access Roads	0	9,486	0	0	9,486	0	0	12,067	0	12,067
Total cost of Roads and Engineering	0	9,486	0	0	9,486	0	0	12,067	0	12,067

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,982	991	1,809
District Unconditional Grant (Non-Wage)	1,982	991	1,809
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,982	991	1,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,982	991	1,809
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,982	991	1,809

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,982	0	0	1,982	0	1,809	0	0	1,809
Total Cost of Output 17	0	1,982	0	0	1,982	0	1,809	0	0	1,809
Total Cost of Class of Output Higher LG Services	0	1,982	0	0	1,982	0	1,809	0	0	1,809
Total cost of Community Mobilisation and Empowerment	0	1,982	0	0	1,982	0	1,809	0	0	1,809
Total cost of Community Based Services	0	1,982	0	0	1,982	0	1,809	0	0	1,809

SubCounty/Town Council/Division: Rugaaga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,570	16,700	29,292
District Unconditional Grant (Non-Wage)	12,570	6,285	9,292
Locally Raised Revenues	20,000	10,415	20,000
Development Revenues	57,855	44,809	57,855
Other Transfers from Central Government	57,855	44,809	57,855
Total Revenue Shares	90,425	61,509	87,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,570	16,700	29,292
Development Expenditure			
Domestic Development	57,855	0	57,855
External Financing	0	0	0
Total Expenditure	90,425	16,700	87,147

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	32,570	0	0	32,570	0	29,292	0	0	29,292
Total Cost of Output 04	0	32,570	0	0	32,570	0	29,292	0	0	29,292
Total Cost of Class of Output Higher LG Services	0	32,570	0	0	32,570	0	29,292	0	0	29,292
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
Total Cost of Output 72	0	0	57,855	0	57,855	0	0	57,855	0	57,855
Total Cost of Class of Output Capital Purchases	0	0	57,855	0	57,855	0	0	57,855	0	57,855
Total cost of District and Urban Administration	0	32,570	57,855	0	90,425	0	29,292	57,855	0	87,147
Total cost of Administration	0	32,570	57,855	0	90,425	0	29,292	57,855	0	87,147

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,821	7,723	19,138
District Unconditional Grant (Non-Wage)	7,821	3,911	7,138
Locally Raised Revenues	12,000	3,812	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,821	7,723	19,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,821	7,723	19,138
Development Expenditure			
Domestic Development	0	0	0

Vote:560 Isingiro District

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External Financing	0	0	0
Total Expenditure	19,821	7,723	19,138

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	19,821	0	0	19,821	0	19,138	0	0	19,138
Total Cost of Output 02	0	19,821	0	0	19,821	0	19,138	0	0	19,138
Total Cost of Class of Output Higher LG Services	0	19,821	0	0	19,821	0	19,138	0	0	19,138
Total cost of Financial Management and Accountability(LG)	0	19,821	0	0	19,821	0	19,138	0	0	19,138
Total cost of Finance	0	19,821	0	0	19,821	0	19,138	0	0	19,138

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,587	5,335	13,099
District Unconditional Grant (Non-Wage)	5,587	2,793	5,099
Locally Raised Revenues	8,000	2,541	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,587	5,335	13,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,587	5,335	13,099
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,587	5,335	13,099

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	13,587	0	0	13,587	0	13,099	0	0	13,099
Total Cost of Output 06	0	13,587	0	0	13,587	0	13,099	0	0	13,099
Total Cost of Class of Output Higher LG Services	0	13,587	0	0	13,587	0	13,099	0	0	13,099
Total cost of Local Statutory Bodies	0	13,587	0	0	13,587	0	13,099	0	0	13,099
Total cost of Statutory Bodies	0	13,587	0	0	13,587	0	13,099	0	0	13,099

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,237	16,825	20,346
District Discretionary Development Equalization Grant	25,237	16,825	20,346
Total Revenue Shares	25,237	16,825	20,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,237	16,825	20,346
External Financing	0	0	0
Total Expenditure	25,237	16,825	20,346

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	25,237	0	25,237	0	0	20,346	0	20,346
Total Cost of Output 83	0	0	25,237	0	25,237	0	0	20,346	0	20,346
Total Cost of Class of Output Capital Purchases	0	0	25,237	0	25,237	0	0	20,346	0	20,346
Total cost of Pre-Primary and Primary Education	0	0	25,237	0	25,237	0	0	20,346	0	20,346
Total cost of Education	0	0	25,237	0	25,237	0	0	20,346	0	20,346

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,143	10,143	0
Other Transfers from Central Government	10,143	10,143	0
Development Revenues	0	0	12,904
Other Transfers from Central Government	0	0	12,904
Total Revenue Shares	10,143	10,143	12,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,143	0	0
Development Expenditure			
Domestic Development	0	0	12,904
External Financing	0	0	0
Total Expenditure	10,143	0	12,904

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	10,143	0	0	10,143	0	0	0	0	0
Total Cost of Output 57	0	10,143	0	0	10,143	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,143	0	0	10,143	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,904	0	12,904
Total Cost of Output 80	0	0	0	0	0	0	0	12,904	0	12,904
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,904	0	12,904
Total cost of District, Urban and Community Access Roads	0	10,143	0	0	10,143	0	0	12,904	0	12,904
Total cost of Roads and Engineering	0	10,143	0	0	10,143	0	0	12,904	0	12,904

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,955	978	1,785
District Unconditional Grant (Non-Wage)	1,955	978	1,785
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,955	978	1,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,955	978	1,785
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,955	978	1,785

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,955	0	0	1,955	0	1,785	0	0	1,785
Total Cost of Output 17	0	1,955	0	0	1,955	0	1,785	0	0	1,785
Total Cost of Class of Output Higher LG Services	0	1,955	0	0	1,955	0	1,785	0	0	1,785
Total cost of Community Mobilisation and Empowerment	0	1,955	0	0	1,955	0	1,785	0	0	1,785
Total cost of Community Based Services	0	1,955	0	0	1,955	0	1,785	0	0	1,785

SubCounty/Town Council/Division: Masha

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,571	8,191	16,987
District Unconditional Grant (Non-Wage)	9,071	2,268	9,487
Locally Raised Revenues	7,500	5,923	7,500
Development Revenues	103,236	78,558	103,236
Other Transfers from Central Government	103,236	78,558	103,236
Total Revenue Shares	119,807	86,749	120,223
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,571	8,191	16,987
Development Expenditure			
Domestic Development	103,236	0	103,236
External Financing	0	0	0
Total Expenditure	119,807	8,191	120,223

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,571	0	0	16,571	0	16,987	0	0	16,987
Total Cost of Output 04	0	16,571	0	0	16,571	0	16,987	0	0	16,987
Total Cost of Class of Output Higher LG Services	0	16,571	0	0	16,571	0	16,987	0	0	16,987
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
Total Cost of Output 72	0	0	103,236	0	103,236	0	0	103,236	0	103,236
Total Cost of Class of Output Capital Purchases	0	0	103,236	0	103,236	0	0	103,236	0	103,236
Total cost of District and Urban Administration	0	16,571	103,236	0	119,807	0	16,987	103,236	0	120,223
Total cost of Administration	0	16,571	103,236	0	119,807	0	16,987	103,236	0	120,223

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,144	3,362	9,651
District Unconditional Grant (Non-Wage)	5,644	2,822	5,151
Locally Raised Revenues	4,500	540	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,144	3,362	9,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,144	3,362	9,651
Development Expenditure			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,144	3,362	9,651

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	10,144	0	0	10,144	0	9,651	0	0	9,651
Total Cost of Output 02	0	10,144	0	0	10,144	0	9,651	0	0	9,651
Total Cost of Class of Output Higher LG Services	0	10,144	0	0	10,144	0	9,651	0	0	9,651
Total cost of Financial Management and Accountability(LG)	0	10,144	0	0	10,144	0	9,651	0	0	9,651
Total cost of Finance	0	10,144	0	0	10,144	0	9,651	0	0	9,651

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,032	2,376	6,679
District Unconditional Grant (Non-Wage)	4,032	2,016	3,679
Locally Raised Revenues	3,000	360	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,032	2,376	6,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,032	2,376	6,679
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,032	2,376	6,679

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	7,032	0	0	7,032	0	6,679	0	0	6,679
Total Cost of Output 06	0	7,032	0	0	7,032	0	6,679	0	0	6,679
Total Cost of Class of Output Higher LG Services	0	7,032	0	0	7,032	0	6,679	0	0	6,679
Total cost of Local Statutory Bodies	0	7,032	0	0	7,032	0	6,679	0	0	6,679
Total cost of Statutory Bodies	0	7,032	0	0	7,032	0	6,679	0	0	6,679

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,837	11,892	16,926
District Discretionary Development Equalization Grant	17,837	11,892	16,926
Total Revenue Shares	17,837	11,892	16,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,837	11,892	16,926
External Financing	0	0	0
Total Expenditure	17,837	11,892	16,926

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	17,837	0	17,837	0	0	16,926	0	16,926
Total Cost of Output 83	0	0	17,837	0	17,837	0	0	16,926	0	16,926
Total Cost of Class of Output Capital Purchases	0	0	17,837	0	17,837	0	0	16,926	0	16,926
Total cost of Pre-Primary and Primary Education	0	0	17,837	0	17,837	0	0	16,926	0	16,926
Total cost of Education	0	0	17,837	0	17,837	0	0	16,926	0	16,926

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,124	10,124	0
Other Transfers from Central Government	10,124	10,124	0
Development Revenues	0	0	12,879
Other Transfers from Central Government	0	0	12,879
Total Revenue Shares	10,124	10,124	12,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,124	0	0
Development Expenditure			
Domestic Development	0	0	12,879
External Financing	0	0	0
Total Expenditure	10,124	0	12,879

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	10,124	0	0	10,124	0	0	0	0	0
Total Cost of Output 57	0	10,124	0	0	10,124	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,124	0	0	10,124	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,879	0	12,879
Total Cost of Output 80	0	0	0	0	0	0	0	12,879	0	12,879
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,879	0	12,879
Total cost of District, Urban and Community Access Roads	0	10,124	0	0	10,124	0	0	12,879	0	12,879
Total cost of Roads and Engineering	0	10,124	0	0	10,124	0	0	12,879	0	12,879

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,411	706	1,288
District Unconditional Grant (Non-Wage)	1,411	706	1,288
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,411	706	1,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,411	706	1,288
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,411	706	1,288

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,411	0	0	1,411	0	1,288	0	0	1,288
Total Cost of Output 17	0	1,411	0	0	1,411	0	1,288	0	0	1,288
Total Cost of Class of Output Higher LG Services	0	1,411	0	0	1,411	0	1,288	0	0	1,288
Total cost of Community Mobilisation and Empowerment	0	1,411	0	0	1,411	0	1,288	0	0	1,288
Total cost of Community Based Services	0	1,411	0	0	1,411	0	1,288	0	0	1,288

SubCounty/Town Council/Division: Endiinzi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,865	3,930	16,930
District Unconditional Grant (Non-Wage)	6,865	1,716	6,930
Locally Raised Revenues	10,000	2,214	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,865	3,930	16,930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,865	3,930	16,930
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,865	3,930	16,930

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	16,865	0	0	16,865	0	16,930	0	0	16,930
Total Cost of Output 04	0	16,865	0	0	16,865	0	16,930	0	0	16,930
Total Cost of Class of Output Higher LG Services	0	16,865	0	0	16,865	0	16,930	0	0	16,930
Total cost of District and Urban Administration	0	16,865	0	0	16,865	0	16,930	0	0	16,930
Total cost of Administration	0	16,865	0	0	16,865	0	16,930	0	0	16,930

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,271	2,505	9,898
District Unconditional Grant (Non-Wage)	4,271	2,136	3,898
Locally Raised Revenues	6,000	370	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,271	2,505	9,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,271	2,505	9,898
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,271	2,505	9,898

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	10,271	0	0	10,271	0	9,898	0	0	9,898
Total Cost of Output 02	0	10,271	0	0	10,271	0	9,898	0	0	9,898
Total Cost of Class of Output Higher LG Services	0	10,271	0	0	10,271	0	9,898	0	0	9,898
Total cost of Financial Management and Accountability(LG)	0	10,271	0	0	10,271	0	9,898	0	0	9,898
Total cost of Finance	0	10,271	0	0	10,271	0	9,898	0	0	9,898

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,051	1,772	6,784
District Unconditional Grant (Non-Wage)	3,051	1,525	2,784
Locally Raised Revenues	4,000	246	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,051	1,772	6,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,051	1,772	6,784
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,051	1,772	6,784

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	7,051	0	0	7,051	0	6,784	0	0	6,784
Total Cost of Output 06	0	7,051	0	0	7,051	0	6,784	0	0	6,784
Total Cost of Class of Output Higher LG Services	0	7,051	0	0	7,051	0	6,784	0	0	6,784
Total cost of Local Statutory Bodies	0	7,051	0	0	7,051	0	6,784	0	0	6,784
Total cost of Statutory Bodies	0	7,051	0	0	7,051	0	6,784	0	0	6,784

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

(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					Draft 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
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,297	0	12,297
Total Cost of Output 83	0	0	0	0	0	0	0	12,297	0	12,297
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,297	0	12,297
Total cost of Primary Healthcare	0	0	0	0	0	0	0	12,297	0	12,297
Total cost of Health	0	0	0	0	0	0	0	12,297	0	12,297

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,170	8,780	0
District Discretionary Development Equalization Grant	13,170	8,780	0
Total Revenue Shares	13,170	8,780	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,170	8,780	0
External Financing	0	0	0
Total Expenditure	13,170	8,780	0

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,170	0	13,170	0	0	0	0	0
Total Cost of Output 83	0	0	13,170	0	13,170	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,170	0	13,170	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	13,170	0	13,170	0	0	0	0	0
Total cost of Education	0	0	13,170	0	13,170	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,279	10,279	0
Other Transfers from Central Government	10,279	10,279	0
Development Revenues	0	0	13,076
Other Transfers from Central Government	0	0	13,076
Total Revenue Shares	10,279	10,279	13,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,279	0	0
Development Expenditure			
Domestic Development	0	0	13,076
External Financing	0	0	0
Total Expenditure	10,279	0	13,076

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	10,279	0	0	10,279	0	0	0	0	0
Total Cost of Output 57	0	10,279	0	0	10,279	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,279	0	0	10,279	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,076	0	13,076
Total Cost of Output 80	0	0	0	0	0	0	0	13,076	0	13,076
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,076	0	13,076
Total cost of District, Urban and Community Access Roads	0	10,279	0	0	10,279	0	0	13,076	0	13,076
Total cost of Roads and Engineering	0	10,279	0	0	10,279	0	0	13,076	0	13,076

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,068	534	974
District Unconditional Grant (Non-Wage)	1,068	534	974
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,068	534	974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,068	534	974
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,068	534	974

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,068	0	0	1,068	0	974	0	0	974
Total Cost of Output 17	0	1,068	0	0	1,068	0	974	0	0	974
Total Cost of Class of Output Higher LG Services	0	1,068	0	0	1,068	0	974	0	0	974
Total cost of Community Mobilisation and Empowerment	0	1,068	0	0	1,068	0	974	0	0	974
Total cost of Community Based Services	0	1,068	0	0	1,068	0	974	0	0	974

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,568	8,954	15,837
District Unconditional Grant (Non-Wage)	8,068	4,034	8,337
Locally Raised Revenues	7,500	4,919	7,500
Development Revenues	23,944	18,270	23,944
Other Transfers from Central Government	23,944	18,270	23,944
Total Revenue Shares	39,512	27,224	39,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,568	8,954	15,837
Development Expenditure			
Domestic Development	23,944	0	23,944
External Financing	0	0	0
Total Expenditure	39,512	8,954	39,781

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,568	0	0	15,568	0	15,837	0	0	15,837
Total Cost of Output 04	0	15,568	0	0	15,568	0	15,837	0	0	15,837
Total Cost of Class of Output Higher LG Services	0	15,568	0	0	15,568	0	15,837	0	0	15,837
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
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
Total Cost of Output 72	0	0	23,944	0	23,944	0	0	23,944	0	23,944
Total Cost of Class of Output Capital Purchases	0	0	23,944	0	23,944	0	0	23,944	0	23,944
Total cost of District and Urban Administration	0	15,568	23,944	0	39,512	0	15,837	23,944	0	39,781
Total cost of Administration	0	15,568	23,944	0	39,512	0	15,837	23,944	0	39,781

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,520	2,886	9,081
District Unconditional Grant (Non-Wage)	5,020	2,510	4,581
Locally Raised Revenues	4,500	376	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,520	2,886	9,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,520	2,886	9,081
Development Expenditure			

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

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,520	2,886	9,081

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,520	0	0	9,520	0	9,081	0	0	9,081
Total Cost of Output 02	0	9,520	0	0	9,520	0	9,081	0	0	9,081
Total Cost of Class of Output Higher LG Services	0	9,520	0	0	9,520	0	9,081	0	0	9,081
Total cost of Financial Management and Accountability(LG)	0	9,520	0	0	9,520	0	9,081	0	0	9,081
Total cost of Finance	0	9,520	0	0	9,520	0	9,081	0	0	9,081

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,586	2,044	6,272
District Unconditional Grant (Non-Wage)	3,586	1,793	3,272
Locally Raised Revenues	3,000	251	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,586	2,044	6,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,586	2,044	6,272
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,586	2,044	6,272

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	6,586	0	0	6,586	0	6,272	0	0	6,272
Total Cost of Output 06	0	6,586	0	0	6,586	0	6,272	0	0	6,272
Total Cost of Class of Output Higher LG Services	0	6,586	0	0	6,586	0	6,272	0	0	6,272
Total cost of Local Statutory Bodies	0	6,586	0	0	6,586	0	6,272	0	0	6,272
Total cost of Statutory Bodies	0	6,586	0	0	6,586	0	6,272	0	0	6,272

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,716	10,477	14,833
District Discretionary Development Equalization Grant	15,716	10,477	14,833
Total Revenue Shares	15,716	10,477	14,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,716	10,477	14,833
External Financing	0	0	0
Total Expenditure	15,716	10,477	14,833

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	15,716	0	15,716	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,833	0	14,833
Total Cost of Output 83	0	0	15,716	0	15,716	0	0	14,833	0	14,833
Total Cost of Class of Output Capital Purchases	0	0	15,716	0	15,716	0	0	14,833	0	14,833
Total cost of Pre-Primary and Primary Education	0	0	15,716	0	15,716	0	0	14,833	0	14,833
Total cost of Education	0	0	15,716	0	15,716	0	0	14,833	0	14,833

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,809	8,809	0
Other Transfers from Central Government	8,809	8,809	0
Development Revenues	0	0	11,206
Other Transfers from Central Government	0	0	11,206
Total Revenue Shares	8,809	8,809	11,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,809	0	0
Development Expenditure			
Domestic Development	0	0	11,206
External Financing	0	0	0
Total Expenditure	8,809	0	11,206

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
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
Total Cost of Output 57	0	8,809	0	0	8,809	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,809	0	0	8,809	0	0	0	0	0

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,206	0	11,206
Total Cost of Output 80	0	0	0	0	0	0	0	11,206	0	11,206
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,206	0	11,206
Total cost of District, Urban and Community Access Roads	0	8,809	0	0	8,809	0	0	11,206	0	11,206
Total cost of Roads and Engineering	0	8,809	0	0	8,809	0	0	11,206	0	11,206

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,255	628	1,145
District Unconditional Grant (Non-Wage)	1,255	628	1,145
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,255	628	1,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,255	628	1,145
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,255	628	1,145

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

Vote:560 Isingiro District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,255	0	0	1,255	0	1,145	0	0	1,145
Total Cost of Output 17	0	1,255	0	0	1,255	0	1,145	0	0	1,145
Total Cost of Class of Output Higher LG Services	0	1,255	0	0	1,255	0	1,145	0	0	1,145
Total cost of Community Mobilisation and Empowerment	0	1,255	0	0	1,255	0	1,145	0	0	1,145
Total cost of Community Based Services	0	1,255	0	0	1,255	0	1,145	0	0	1,145

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,761	15,117	21,020
District Unconditional Grant (Non-Wage)	13,761	6,881	1,020
Locally Raised Revenues	20,000	8,237	20,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,761	15,117	21,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,761	15,117	21,020
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,761	15,117	21,020

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	33,761	0	0	33,761	0	21,020	0	0	21,020
Total Cost of Output 04	0	33,761	0	0	33,761	0	21,020	0	0	21,020
Total Cost of Class of Output Higher LG Services	0	33,761	0	0	33,761	0	21,020	0	0	21,020
Total cost of District and Urban Administration	0	33,761	0	0	33,761	0	21,020	0	0	21,020
Total cost of Administration	0	33,761	0	0	33,761	0	21,020	0	0	21,020

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,563	7,028	17,814
District Unconditional Grant (Non-Wage)	8,563	4,281	5,814
Locally Raised Revenues	12,000	2,747	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,563	7,028	17,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,563	7,028	17,814
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,563	7,028	17,814

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	20,563	0	0	20,563	0	17,814	0	0	17,814
Total Cost of Output 02	0	20,563	0	0	20,563	0	17,814	0	0	17,814
Total Cost of Class of Output Higher LG Services	0	20,563	0	0	20,563	0	17,814	0	0	17,814
Total cost of Financial Management and Accountability(LG)	0	20,563	0	0	20,563	0	17,814	0	0	17,814
Total cost of Finance	0	20,563	0	0	20,563	0	17,814	0	0	17,814

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,116	4,889	13,581
District Unconditional Grant (Non-Wage)	6,116	3,058	5,581
Locally Raised Revenues	8,000	1,831	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,116	4,889	13,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,116	4,889	13,581
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,116	4,889	13,581

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	14,116	0	0	14,116	0	13,581	0	0	13,581
Total Cost of Output 06	0	14,116	0	0	14,116	0	13,581	0	0	13,581
Total Cost of Class of Output Higher LG Services	0	14,116	0	0	14,116	0	13,581	0	0	13,581
Total cost of Local Statutory Bodies	0	14,116	0	0	14,116	0	13,581	0	0	13,581
Total cost of Statutory Bodies	0	14,116	0	0	14,116	0	13,581	0	0	13,581

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,758	18,505	12,096
District Discretionary Development Equalization Grant	27,758	18,505	12,096
Total Revenue Shares	27,758	18,505	12,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,758	18,505	12,096
External Financing	0	0	0
Total Expenditure	27,758	18,505	12,096

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	27,758	0	27,758	0	0	12,096	0	12,096
Total Cost of Output 83	0	0	27,758	0	27,758	0	0	12,096	0	12,096
Total Cost of Class of Output Capital Purchases	0	0	27,758	0	27,758	0	0	12,096	0	12,096
Total cost of Pre-Primary and Primary Education	0	0	27,758	0	27,758	0	0	12,096	0	12,096
Total cost of Education	0	0	27,758	0	27,758	0	0	12,096	0	12,096

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,085	10,085	0
Other Transfers from Central Government	10,085	10,085	0
Development Revenues	0	0	12,830
Other Transfers from Central Government	0	0	12,830
Total Revenue Shares	10,085	10,085	12,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,085	0	0
Development Expenditure			
Domestic Development	0	0	12,830
External Financing	0	0	0
Total Expenditure	10,085	0	12,830

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	10,085	0	0	10,085	0	0	0	0	0
Total Cost of Output 57	0	10,085	0	0	10,085	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,085	0	0	10,085	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,830	0	12,830
Total Cost of Output 80	0	0	0	0	0	0	0	12,830	0	12,830
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,830	0	12,830
Total cost of District, Urban and Community Access Roads	0	10,085	0	0	10,085	0	0	12,830	0	12,830
Total cost of Roads and Engineering	0	10,085	0	0	10,085	0	0	12,830	0	12,830

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,141	1,070	1,953
District Unconditional Grant (Non-Wage)	2,141	1,070	1,953
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,141	1,070	1,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,141	1,070	1,953
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,141	1,070	1,953

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,141	0	0	2,141	0	1,953	0	0	1,953
Total Cost of Output 17	0	2,141	0	0	2,141	0	1,953	0	0	1,953
Total Cost of Class of Output Higher LG Services	0	2,141	0	0	2,141	0	1,953	0	0	1,953
Total cost of Community Mobilisation and Empowerment	0	2,141	0	0	2,141	0	1,953	0	0	1,953
Total cost of Community Based Services	0	2,141	0	0	2,141	0	1,953	0	0	1,953

SubCounty/Town Council/Division: Birere

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,928	8,712	13,144
District Unconditional Grant (Non-Wage)	7,928	3,964	8,144
Locally Raised Revenues	5,000	4,748	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,928	8,712	13,144
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,928	8,712	13,144
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,928	8,712	13,144

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,928	0	0	12,928	0	13,144	0	0	13,144
Total Cost of Output 04	0	12,928	0	0	12,928	0	13,144	0	0	13,144
Total Cost of Class of Output Higher LG Services	0	12,928	0	0	12,928	0	13,144	0	0	13,144
Total cost of District and Urban Administration	0	12,928	0	0	12,928	0	13,144	0	0	13,144
Total cost of Administration	0	12,928	0	0	12,928	0	13,144	0	0	13,144

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,933	3,232	7,501
District Unconditional Grant (Non-Wage)	4,933	2,466	4,501
Locally Raised Revenues	3,000	765	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,933	3,232	7,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,933	3,232	7,501
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,933	3,232	7,501

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	7,933	0	0	7,933	0	7,501	0	0	7,501
Total Cost of Output 02	0	7,933	0	0	7,933	0	7,501	0	0	7,501
Total Cost of Class of Output Higher LG Services	0	7,933	0	0	7,933	0	7,501	0	0	7,501
Total cost of Financial Management and Accountability(LG)	0	7,933	0	0	7,933	0	7,501	0	0	7,501
Total cost of Finance	0	7,933	0	0	7,933	0	7,501	0	0	7,501

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,523	2,272	5,215
District Unconditional Grant (Non-Wage)	3,523	1,762	3,215
Locally Raised Revenues	2,000	510	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,523	2,272	5,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,523	2,272	5,215
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,523	2,272	5,215

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	5,523	0	0	5,523	0	5,215	0	0	5,215
Total Cost of Output 06	0	5,523	0	0	5,523	0	5,215	0	0	5,215
Total Cost of Class of Output Higher LG Services	0	5,523	0	0	5,523	0	5,215	0	0	5,215
Total cost of Local Statutory Bodies	0	5,523	0	0	5,523	0	5,215	0	0	5,215
Total cost of Statutory Bodies	0	5,523	0	0	5,523	0	5,215	0	0	5,215

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,419	10,279	14,511
District Discretionary Development Equalization Grant	15,419	10,279	14,511
Total Revenue Shares	15,419	10,279	14,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,419	10,279	14,511
External Financing	0	0	0
Total Expenditure	15,419	10,279	14,511

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	15,419	0	15,419	0	0	14,511	0	14,511
Total Cost of Output 83	0	0	15,419	0	15,419	0	0	14,511	0	14,511
Total Cost of Class of Output Capital Purchases	0	0	15,419	0	15,419	0	0	14,511	0	14,511
Total cost of Pre-Primary and Primary Education	0	0	15,419	0	15,419	0	0	14,511	0	14,511
Total cost of Education	0	0	15,419	0	15,419	0	0	14,511	0	14,511

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,838	8,838	0
Other Transfers from Central Government	8,838	8,838	0
Development Revenues	0	0	11,243
Other Transfers from Central Government	0	0	11,243
Total Revenue Shares	8,838	8,838	11,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,838	0	0
Development Expenditure			
Domestic Development	0	0	11,243
External Financing	0	0	0
Total Expenditure	8,838	0	11,243

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	8,838	0	0	8,838	0	0	0	0	0
Total Cost of Output 57	0	8,838	0	0	8,838	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,838	0	0	8,838	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	11,243	0	11,243
Total Cost of Output 80	0	0	0	0	0	0	0	11,243	0	11,243
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,243	0	11,243
Total cost of District, Urban and Community Access Roads	0	8,838	0	0	8,838	0	0	11,243	0	11,243
Total cost of Roads and Engineering	0	8,838	0	0	8,838	0	0	11,243	0	11,243

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,233	617	1,125
District Unconditional Grant (Non-Wage)	1,233	617	1,125
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,233	617	1,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,233	617	1,125
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,233	617	1,125

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,233	0	0	1,233	0	1,125	0	0	1,125
Total Cost of Output 17	0	1,233	0	0	1,233	0	1,125	0	0	1,125
Total Cost of Class of Output Higher LG Services	0	1,233	0	0	1,233	0	1,125	0	0	1,125
Total cost of Community Mobilisation and Empowerment	0	1,233	0	0	1,233	0	1,125	0	0	1,125
Total cost of Community Based Services	0	1,233	0	0	1,233	0	1,125	0	0	1,125

SubCounty/Town Council/Division: Ruborogota

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,045	6,838	12,168
District Unconditional Grant (Non-Wage)	7,045	3,523	7,168
Locally Raised Revenues	5,000	3,316	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,045	6,838	12,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,045	6,838	12,168
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,045	6,838	12,168

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,045	0	0	12,045	0	12,168	0	0	12,168
Total Cost of Output 04	0	12,045	0	0	12,045	0	12,168	0	0	12,168
Total Cost of Class of Output Higher LG Services	0	12,045	0	0	12,045	0	12,168	0	0	12,168
Total cost of District and Urban Administration	0	12,045	0	0	12,045	0	12,168	0	0	12,168
Total cost of Administration	0	12,045	0	0	12,045	0	12,168	0	0	12,168

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,384	2,581	7,000
District Unconditional Grant (Non-Wage)	4,384	2,192	4,000
Locally Raised Revenues	3,000	390	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,384	2,581	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,384	2,581	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,384	2,581	7,000

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	7,384	0	0	7,384	0	7,000	0	0	7,000
Total Cost of Output 02	0	7,384	0	0	7,384	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	7,384	0	0	7,384	0	7,000	0	0	7,000
Total cost of Financial Management and Accountability(LG)	0	7,384	0	0	7,384	0	7,000	0	0	7,000
Total cost of Finance	0	7,384	0	0	7,384	0	7,000	0	0	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,131	1,825	4,857
District Unconditional Grant (Non-Wage)	3,131	1,566	2,857
Locally Raised Revenues	2,000	260	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,131	1,825	4,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,131	1,825	4,857
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,131	1,825	4,857

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	5,131	0	0	5,131	0	4,857	0	0	4,857
Total Cost of Output 06	0	5,131	0	0	5,131	0	4,857	0	0	4,857
Total Cost of Class of Output Higher LG Services	0	5,131	0	0	5,131	0	4,857	0	0	4,857
Total cost of Local Statutory Bodies	0	5,131	0	0	5,131	0	4,857	0	0	4,857
Total cost of Statutory Bodies	0	5,131	0	0	5,131	0	4,857	0	0	4,857

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,552	9,034	12,700
District Discretionary Development Equalization Grant	13,552	9,034	12,700
Total Revenue Shares	13,552	9,034	12,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,552	9,034	12,700
External Financing	0	0	0
Total Expenditure	13,552	9,034	12,700

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,552	0	13,552	0	0	12,700	0	12,700
Total Cost of Output 83	0	0	13,552	0	13,552	0	0	12,700	0	12,700
Total Cost of Class of Output Capital Purchases	0	0	13,552	0	13,552	0	0	12,700	0	12,700
Total cost of Pre-Primary and Primary Education	0	0	13,552	0	13,552	0	0	12,700	0	12,700
Total cost of Education	0	0	13,552	0	13,552	0	0	12,700	0	12,700

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,689	9,689	0
Other Transfers from Central Government	9,689	9,689	0
Development Revenues	0	0	12,325
Other Transfers from Central Government	0	0	12,325
Total Revenue Shares	9,689	9,689	12,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,689	0	0
Development Expenditure			
Domestic Development	0	0	12,325
External Financing	0	0	0
Total Expenditure	9,689	0	12,325

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	9,689	0	0	9,689	0	0	0	0	0
Total Cost of Output 57	0	9,689	0	0	9,689	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,689	0	0	9,689	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,325	0	12,325
Total Cost of Output 80	0	0	0	0	0	0	0	12,325	0	12,325
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,325	0	12,325
Total cost of District, Urban and Community Access Roads	0	9,689	0	0	9,689	0	0	12,325	0	12,325
Total cost of Roads and Engineering	0	9,689	0	0	9,689	0	0	12,325	0	12,325

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,096	548	997
District Unconditional Grant (Non-Wage)	1,096	548	997
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,096	548	997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,096	548	997
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,096	548	997

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,096	0	0	1,096	0	997	0	0	997
Total Cost of Output 17	0	1,096	0	0	1,096	0	997	0	0	997
Total Cost of Class of Output Higher LG Services	0	1,096	0	0	1,096	0	997	0	0	997
Total cost of Community Mobilisation and Empowerment	0	1,096	0	0	1,096	0	997	0	0	997
Total cost of Community Based Services	0	1,096	0	0	1,096	0	997	0	0	997

SubCounty/Town Council/Division: Mbaare

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,837	10,547	16,489
District Unconditional Grant (Non-Wage)	10,837	5,418	11,489
Locally Raised Revenues	5,000	5,128	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,837	10,547	16,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,837	10,547	16,489
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,837	10,547	16,489

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,837	0	0	15,837	0	16,489	0	0	16,489
Total Cost of Output 04	0	15,837	0	0	15,837	0	16,489	0	0	16,489
Total Cost of Class of Output Higher LG Services	0	15,837	0	0	15,837	0	16,489	0	0	16,489
Total cost of District and Urban Administration	0	15,837	0	0	15,837	0	16,489	0	0	16,489
Total cost of Administration	0	15,837	0	0	15,837	0	16,489	0	0	16,489

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,743	4,012	9,153
District Unconditional Grant (Non-Wage)	6,743	3,371	6,153
Locally Raised Revenues	3,000	640	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,743	4,012	9,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,743	4,012	9,153
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,743	4,012	9,153

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,743	0	0	9,743	0	9,153	0	0	9,153
Total Cost of Output 02	0	9,743	0	0	9,743	0	9,153	0	0	9,153
Total Cost of Class of Output Higher LG Services	0	9,743	0	0	9,743	0	9,153	0	0	9,153
Total cost of Financial Management and Accountability(LG)	0	9,743	0	0	9,743	0	9,153	0	0	9,153
Total cost of Finance	0	9,743	0	0	9,743	0	9,153	0	0	9,153

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,816	2,835	6,395
District Unconditional Grant (Non-Wage)	4,816	2,408	4,395
Locally Raised Revenues	2,000	427	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,816	2,835	6,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,816	2,835	6,395
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,816	2,835	6,395

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	6,816	0	0	6,816	0	6,395	0	0	6,395
Total Cost of Output 06	0	6,816	0	0	6,816	0	6,395	0	0	6,395
Total Cost of Class of Output Higher LG Services	0	6,816	0	0	6,816	0	6,395	0	0	6,395
Total cost of Local Statutory Bodies	0	6,816	0	0	6,816	0	6,395	0	0	6,395
Total cost of Statutory Bodies	0	6,816	0	0	6,816	0	6,395	0	0	6,395

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

(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					Draft 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
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,588	0	20,588
Total Cost of Output 75	0	0	0	0	0	0	0	20,588	0	20,588
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,588	0	20,588
Total cost of Primary Healthcare	0	0	0	0	0	0	0	20,588	0	20,588
Total cost of Health	0	0	0	0	0	0	0	20,588	0	20,588

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,571	14,381	0
District Discretionary Development Equalization Grant	21,571	14,381	0
Total Revenue Shares	21,571	14,381	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,571	14,381	0
External Financing	0	0	0
Total Expenditure	21,571	14,381	0

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	21,571	0	21,571	0	0	0	0	0
Total Cost of Output 83	0	0	21,571	0	21,571	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,571	0	21,571	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	21,571	0	21,571	0	0	0	0	0
Total cost of Education	0	0	21,571	0	21,571	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,511	10,511	0
Other Transfers from Central Government	10,511	10,511	0
Development Revenues	0	0	13,371
Other Transfers from Central Government	0	0	13,371
Total Revenue Shares	10,511	10,511	13,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,511	0	0
Development Expenditure			
Domestic Development	0	0	13,371
External Financing	0	0	0
Total Expenditure	10,511	0	13,371

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	10,511	0	0	10,511	0	0	0	0	0
Total Cost of Output 57	0	10,511	0	0	10,511	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,511	0	0	10,511	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,371	0	13,371
Total Cost of Output 80	0	0	0	0	0	0	0	13,371	0	13,371
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,371	0	13,371
Total cost of District, Urban and Community Access Roads	0	10,511	0	0	10,511	0	0	13,371	0	13,371
Total cost of Roads and Engineering	0	10,511	0	0	10,511	0	0	13,371	0	13,371

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,686	843	1,538
District Unconditional Grant (Non-Wage)	1,686	843	1,538
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,686	843	1,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,686	843	1,538
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,686	843	1,538

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,686	0	0	1,686	0	1,538	0	0	1,538
Total Cost of Output 17	0	1,686	0	0	1,686	0	1,538	0	0	1,538
Total Cost of Class of Output Higher LG Services	0	1,686	0	0	1,686	0	1,538	0	0	1,538
Total cost of Community Mobilisation and Empowerment	0	1,686	0	0	1,686	0	1,538	0	0	1,538
Total cost of Community Based Services	0	1,686	0	0	1,686	0	1,538	0	0	1,538

SubCounty/Town Council/Division: Ngarama

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,601	12,749	23,693
District Unconditional Grant (Non-Wage)	11,101	5,551	11,193
Locally Raised Revenues	12,500	7,199	12,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,601	12,749	23,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,601	12,749	23,693
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,601	12,749	23,693

(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					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	23,601	0	0	23,601	0	23,693	0	0	23,693
Total Cost of Output 04	0	23,601	0	0	23,601	0	23,693	0	0	23,693
Total Cost of Class of Output Higher LG Services	0	23,601	0	0	23,601	0	23,693	0	0	23,693
Total cost of District and Urban Administration	0	23,601	0	0	23,601	0	23,693	0	0	23,693
Total cost of Administration	0	23,601	0	0	23,601	0	23,693	0	0	23,693

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,408	5,187	13,803
District Unconditional Grant (Non-Wage)	6,908	3,454	6,303
Locally Raised Revenues	7,500	1,734	7,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,408	5,187	13,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,408	5,187	13,803
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,408	5,187	13,803

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	14,408	0	0	14,408	0	13,803	0	0	13,803
Total Cost of Output 02	0	14,408	0	0	14,408	0	13,803	0	0	13,803
Total Cost of Class of Output Higher LG Services	0	14,408	0	0	14,408	0	13,803	0	0	13,803
Total cost of Financial Management and Accountability(LG)	0	14,408	0	0	14,408	0	13,803	0	0	13,803
Total cost of Finance	0	14,408	0	0	14,408	0	13,803	0	0	13,803

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,934	3,623	9,502
District Unconditional Grant (Non-Wage)	4,934	2,467	4,502
Locally Raised Revenues	5,000	1,156	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,934	3,623	9,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,934	3,623	9,502
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,934	3,623	9,502

(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					Draft 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
138206 LG Political and executive oversight										
227001 Travel inland	0	9,934	0	0	9,934	0	9,502	0	0	9,502
Total Cost of Output 06	0	9,934	0	0	9,934	0	9,502	0	0	9,502
Total Cost of Class of Output Higher LG Services	0	9,934	0	0	9,934	0	9,502	0	0	9,502
Total cost of Local Statutory Bodies	0	9,934	0	0	9,934	0	9,502	0	0	9,502
Total cost of Statutory Bodies	0	9,934	0	0	9,934	0	9,502	0	0	9,502

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,131	14,754	20,588
District Discretionary Development Equalization Grant	22,131	14,754	20,588
Total Revenue Shares	22,131	14,754	20,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,131	14,754	20,588
External Financing	0	0	0
Total Expenditure	22,131	14,754	20,588

(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					Draft 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
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	22,131	0	22,131	0	0	20,588	0	20,588
Total Cost of Output 83	0	0	22,131	0	22,131	0	0	20,588	0	20,588
Total Cost of Class of Output Capital Purchases	0	0	22,131	0	22,131	0	0	20,588	0	20,588
Total cost of Pre-Primary and Primary Education	0	0	22,131	0	22,131	0	0	20,588	0	20,588
Total cost of Education	0	0	22,131	0	22,131	0	0	20,588	0	20,588

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,747	9,747	0
Other Transfers from Central Government	9,747	9,747	0
Development Revenues	0	0	12,399
Other Transfers from Central Government	0	0	12,399
Total Revenue Shares	9,747	9,747	12,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,747	0	0
Development Expenditure			
Domestic Development	0	0	12,399
External Financing	0	0	0
Total Expenditure	9,747	0	12,399

(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	9,747	0	0	9,747	0	0	0	0	0
Total Cost of Output 57	0	9,747	0	0	9,747	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,747	0	0	9,747	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,399	0	12,399
Total Cost of Output 80	0	0	0	0	0	0	0	12,399	0	12,399
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,399	0	12,399
Total cost of District, Urban and Community Access Roads	0	9,747	0	0	9,747	0	0	12,399	0	12,399
Total cost of Roads and Engineering	0	9,747	0	0	9,747	0	0	12,399	0	12,399

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,727	863	1,576
District Unconditional Grant (Non-Wage)	1,727	863	1,576
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,727	863	1,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,727	863	1,576
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,727	863	1,576

Vote:560 Isingiro District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,727	0	0	1,727	0	1,576	0	0	1,576
Total Cost of Output 17	0	1,727	0	0	1,727	0	1,576	0	0	1,576
Total Cost of Class of Output Higher LG Services	0	1,727	0	0	1,727	0	1,576	0	0	1,576
Total cost of Community Mobilisation and Empowerment	0	1,727	0	0	1,727	0	1,576	0	0	1,576
Total cost of Community Based Services	0	1,727	0	0	1,727	0	1,576	0	0	1,576

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	315,000	0	0
Locally Raised Revenues	315,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	315,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	315,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	315,000	0	0

(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					Draft 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
148102 Revenue Management and Collection Services										
282101 Donations	0	315,000	0	0	315,000	0	0	0	0	0
Total Cost of Output 02	0	315,000	0	0	315,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	315,000	0	0	315,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	315,000	0	0	315,000	0	0	0	0	0
Total cost of Finance	0	315,000	0	0	315,000	0	0	0	0	0