

**Vote:560 Isingiro District****FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>1,029,300</b>	<b>515,987</b>	<b>1,289,220</b>
o/w Higher Local Government	446,300	195,117	489,155
o/w Lower Local Government	583,000	320,870	800,065
<b>Discretionary Government Transfers</b>	<b>11,089,239</b>	<b>3,370,322</b>	<b>15,821,791</b>
o/w Higher Local Government	10,264,293	2,670,515	14,535,558
o/w Lower Local Government	824,945	699,807	1,286,233
<b>Conditional Government Transfers</b>	<b>29,914,287</b>	<b>23,479,940</b>	<b>37,914,599</b>
o/w Higher Local Government	29,914,287	23,479,940	37,914,599
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>39,034,900</b>	<b>14,497,633</b>	<b>54,461,789</b>
o/w Higher Local Government	38,093,883	13,809,275	53,095,533
o/w Lower Local Government	941,017	688,357	1,366,256
<b>External Financing</b>	<b>3,032,216</b>	<b>964,981</b>	<b>3,468,797</b>
o/w Higher Local Government	3,032,216	964,981	3,468,797
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>84,099,942</b>	<b>42,828,863</b>	<b>112,956,196</b>
o/w Higher Local Government	81,750,980	41,119,829	109,503,643
o/w Lower Local Government	2,348,962	1,709,034	3,452,553

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>3,559,764</b>	<b>0</b>	<b>7,872,407</b>	<b>0</b>	<b>11,432,171</b>
o/w: Wage:	788,977	0	0	0	788,977
Non-Wage Reccurent:	2,384,597	0	7,872,407	0	10,257,004
Development:	386,190	0	0	0	386,190
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,854,223</b>	<b>20,000</b>	<b>14,842,587</b>	<b>418,973</b>	<b>17,135,783</b>
o/w: Wage:	188,812	0	0	0	188,812

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<i>Non-Wage Recurrent:</i>	172,658	20,000	6,406,357	0	6,599,015
Development:	1,492,753	0	8,436,230	418,973	10,347,956
<b>Private Sector Development</b>	<b>63,648</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>69,648</b>
<i>o/w: Wage:</i>	45,663	0	0	0	45,663
<i>Non-Wage Recurrent:</i>	17,985	6,000	0	0	23,985
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>184,877</b>	<b>12,000</b>	<b>15,588,369</b>	<b>0</b>	<b>15,785,246</b>
<i>o/w: Wage:</i>	184,877	0	0	0	184,877
<i>Non-Wage Recurrent:</i>	0	12,000	14,913,256	0	14,925,256
Development:	0	0	675,113	0	675,113
<b>Sustainable Urbanization and Housing</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	10,000	0	0	10,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>30,553,311</b>	<b>9,000</b>	<b>13,955,000</b>	<b>2,794,782</b>	<b>47,312,093</b>
<i>o/w: Wage:</i>	21,675,364	0	0	0	21,675,364
<i>Non-Wage Recurrent:</i>	4,650,429	9,000	45,000	0	4,704,429
Development:	4,227,517	0	13,910,000	2,794,782	20,932,299
<b>Community Mobilization and Mindset Change</b>	<b>346,531</b>	<b>6,000</b>	<b>1,303,426</b>	<b>172,050</b>	<b>1,828,007</b>
<i>o/w: Wage:</i>	224,555	0	0	0	224,555
<i>Non-Wage Recurrent:</i>	121,976	6,000	0	0	127,976
Development:	0	0	1,303,426	172,050	1,475,476
<b>Governance and Security</b>	<b>751,492</b>	<b>408,693</b>	<b>0</b>	<b>0</b>	<b>1,160,185</b>
<i>o/w: Wage:</i>	262,872	0	0	0	262,872
<i>Non-Wage Recurrent:</i>	488,620	408,693	0	0	897,313
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>4,547,690</b>	<b>468,952</b>	<b>900,000</b>	<b>82,992</b>	<b>5,999,634</b>
<i>o/w: Wage:</i>	1,146,137	0	0	0	1,146,137
<i>Non-Wage Recurrent:</i>	3,350,020	468,952	900,000	0	4,718,972
Development:	51,533	0	0	82,992	134,525
<b>Development Plan Implementation</b>	<b>11,874,855</b>	<b>348,575</b>	<b>0</b>	<b>0</b>	<b>12,223,430</b>
<i>o/w: Wage:</i>	406,085	0	0	0	406,085
<i>Non-Wage Recurrent:</i>	353,334	281,575	0	0	634,909

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Development:	11,115,437	67,000	0	0	<b>11,182,437</b>
<b>Grand Total</b>	<b>53,736,390</b>	<b>1,289,220</b>	<b>54,461,789</b>	<b>3,468,797</b>	<b>112,956,196</b>
<i>o/w: Wage:</i>	24,923,342	0	0	0	<b>24,923,342</b>
<i>Non-Wage Reccurent:</i>	11,539,618	1,222,220	30,137,020	0	<b>42,898,858</b>
Development:	17,273,430	67,000	24,324,769	3,468,797	<b>45,133,996</b>

**Vote:560 Isingiro District****FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>4,441,674</b>	<b>3,657,620</b>	<b>5,999,634</b>
o/w Higher Local Government	3,650,567	3,094,364	5,375,708
o/w Lower Local Government	791,107	563,256	623,926
<b>Finance</b>	<b>643,431</b>	<b>435,624</b>	<b>766,975</b>
o/w Higher Local Government	346,056	252,128	417,766
o/w Lower Local Government	297,375	183,496	349,210
<b>Statutory Bodies</b>	<b>1,098,296</b>	<b>763,875</b>	<b>1,160,185</b>
o/w Higher Local Government	901,983	643,817	916,042
o/w Lower Local Government	196,313	120,059	244,143
<b>Production and Marketing</b>	<b>18,258,885</b>	<b>3,155,912</b>	<b>11,432,171</b>
o/w Higher Local Government	18,258,885	3,155,912	11,432,171
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>9,829,496</b>	<b>5,032,065</b>	<b>15,829,289</b>
o/w Higher Local Government	9,783,327	4,986,076	15,722,095
o/w Lower Local Government	46,169	45,989	107,194
<b>Education</b>	<b>25,455,405</b>	<b>20,204,545</b>	<b>31,482,803</b>
o/w Higher Local Government	25,172,736	19,923,876	30,810,484
o/w Lower Local Government	282,669	280,669	672,319
<b>Roads and Engineering</b>	<b>10,819,677</b>	<b>6,265,499</b>	<b>15,795,246</b>
o/w Higher Local Government	10,173,410	5,822,834	14,723,740
o/w Lower Local Government	646,267	442,665	1,071,506
<b>Water</b>	<b>2,450,390</b>	<b>2,350,801</b>	<b>10,523,616</b>
o/w Higher Local Government	2,450,390	2,350,801	10,523,616
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>6,542,676</b>	<b>279,109</b>	<b>6,612,167</b>
o/w Higher Local Government	6,542,676	279,109	6,317,417
o/w Lower Local Government	0	0	294,750
<b>Community Based Services</b>	<b>2,131,050</b>	<b>372,426</b>	<b>1,828,007</b>
o/w Higher Local Government	2,095,642	347,267	1,792,536
o/w Lower Local Government	35,408	25,160	35,470
<b>Planning</b>	<b>917,731</b>	<b>164,561</b>	<b>11,313,909</b>
o/w Higher Local Government	885,539	140,469	11,281,488

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o/w Lower Local Government	32,193	24,092	32,421
<b>Internal Audit</b>	<b>142,098</b>	<b>99,006</b>	<b>142,546</b>
o/w Higher Local Government	120,636	83,027	120,932
o/w Lower Local Government	21,462	15,979	21,614
<b>Trade Industry and Local Development</b>	<b>1,369,132</b>	<b>47,819</b>	<b>69,648</b>
o/w Higher Local Government	1,369,132	47,819	69,648
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>84,099,942</b>	<b>42,828,863</b>	<b>112,956,196</b>
<i>o/w Higher Local Government</i>	<i>81,750,980</i>	<i>41,127,499</i>	<i>109,503,643</i>
<i>o/w: Wage:</i>	<i>22,610,644</i>	<i>17,774,079</i>	<i>24,923,342</i>
<i>Non-Wage Reccurent:</i>	<i>8,209,739</i>	<i>5,708,745</i>	<i>40,292,818</i>
<i>Domestic Devt:</i>	<i>47,898,380</i>	<i>16,679,694</i>	<i>40,818,686</i>
<i>External Financing:</i>	<i>3,032,216</i>	<i>964,981</i>	<i>3,468,797</i>
<i>o/w Lower Local Government</i>	<i>2,348,962</i>	<i>1,701,364</i>	<i>3,452,553</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,079,107</i>	<i>686,349</i>	<i>2,606,040</i>
<i>Domestic Devt:</i>	<i>1,269,855</i>	<i>1,015,015</i>	<i>846,513</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:560 Isingiro District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>1,029,300</b>	<b>515,987</b>	<b>1,289,220</b>
Animal & Crop Husbandry related Levies	200,000	149,491	369,220
Application Fees	63,000	42,073	60,000
Business licenses	200,000	77,949	200,000
Ground rent	100,000	0	100,000
Land Fees	40,000	30,000	50,000
Liquor licenses	0	0	10,000
Local Hotel Tax	10,000	0	0
Local Services Tax	200,000	107,674	150,000
Market /Gate Charges	120,000	60,000	120,000
Miscellaneous and unidentified taxes	30,000	21,000	50,000
Other Fees and Charges	56,300	27,801	50,000
Park Fees	0	0	100,000
Property related Duties/Fees	0	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0
Royalties	0	0	20,000
<b>2a. Discretionary Government Transfers</b>	<b>11,089,239</b>	<b>3,370,322</b>	<b>15,821,791</b>
District Discretionary Development Equalization Grant	7,378,494	431,151	11,858,303
District Unconditional Grant (Non-Wage)	1,116,755	872,406	1,132,968
District Unconditional Grant (Wage)	1,755,061	1,409,127	1,987,334
Urban Discretionary Development Equalization Grant	86,022	86,022	88,180
Urban Unconditional Grant (Non-Wage)	214,042	158,670	216,142
Urban Unconditional Grant (Wage)	538,864	412,946	538,864
<b>2b. Conditional Government Transfer</b>	<b>29,914,287</b>	<b>23,479,940</b>	<b>37,914,599</b>
Sector Conditional Grant (Wage)	20,316,719	15,952,007	22,397,143
Sector Conditional Grant (Non-Wage)	4,739,733	2,960,541	7,312,174
Sector Development Grant	2,719,229	2,719,229	5,307,145
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	498,765
Salary arrears (Budgeting)	0	0	89,536
Pension for Local Governments	1,169,127	878,684	1,241,907
Gratuity for Local Governments	949,677	949,677	1,048,126
<b>2c. Other Government Transfer</b>	<b>39,034,900</b>	<b>14,497,633</b>	<b>54,461,789</b>
Support to PLE (UNEB)	32,167	32,167	45,000
Uganda Road Fund (URF)	1,405,667	909,969	1,746,619

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Uganda Wildlife Authority (UWA)	300,000	249,945	300,000
Uganda Women Entrepreneurship Program(UWEP)	31,528	9,464	276,676
Youth Livelihood Programme (YLP)	0	0	360,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	780,593	78,570	620,000
Micro Projects under Luwero Rwenzori Development Programme	666,750	0	666,750
Development Response to Displacement Impacts Project (DRDIP)	24,586,623	12,836,260	48,705,944
Agriculture Cluster Development Project (ACDP)	10,013,259	330,000	140,800
Results Based Financing (RBF)	1,218,313	51,257	1,600,000
<b>3. External Financing</b>	<b>3,032,216</b>	<b>964,981</b>	<b>3,468,797</b>
United Nations Children Fund (UNICEF)	1,298,119	678,596	1,585,805
Global Fund for HIV, TB & Malaria	400,000	81,280	600,000
United Nations High Commission for Refugees (UNHCR)	634,097	161,237	82,992
Global Alliance for Vaccines and Immunization (GAVI)	700,000	43,868	1,200,000
<b>Total Revenues shares</b>	<b>84,099,942</b>	<b>42,828,863</b>	<b>112,956,196</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Sub-SubProgramme Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,420,098</b>	<b>2,890,020</b>	<b>5,241,183</b>
District Unconditional Grant (Non-Wage)	257,277	192,958	258,792
District Unconditional Grant (Wage)	723,882	635,742	885,920
General Public Service Pension Arrears (Budgeting)	0	0	498,765
Gratuity for Local Governments	949,677	949,677	1,048,126
Locally Raised Revenues	59,920	29,000	57,920
Other Transfers from Central Government	0	0	900,000
Pension for Local Governments	1,169,127	878,684	1,241,907
Salary arrears (Budgeting)	0	0	89,536
Urban Unconditional Grant (Wage)	260,215	203,959	260,216
<b>Development Revenues</b>	<b>230,470</b>	<b>204,345</b>	<b>134,525</b>
District Discretionary Development Equalization Grant	14,732	14,732	51,533
External Financing	94,400	93,400	82,992
Other Transfers from Central Government	121,338	96,213	0
<b>Total Revenues shares</b>	<b>3,650,567</b>	<b>3,094,364</b>	<b>5,375,708</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	984,097	829,293	1,146,137
Non Wage	2,436,001	1,885,400	4,095,046
<b>Development Expenditure</b>			
Domestic Development	136,070	68,285	51,533
External Financing	94,400	0	82,992
<b>Total Expenditure</b>	<b>3,650,567</b>	<b>2,782,978</b>	<b>5,375,708</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item



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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 01 Higher LG Services

## 138101 Operation of the Administration Department

211103 Allowances (Incl. Casuals, Temporary)	0	9,800	0	0	9,800	0	9,800	0	0	9,800
221002 Workshops and Seminars	0	15,920	0	0	15,920	0	15,920	0	0	15,920
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,249	0	0	2,249	0	2,249	0	0	2,249
221009 Welfare and Entertainment	0	26,000	0	0	26,000	0	26,020	0	0	26,020
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
226001 Insurances	0	0	0	1,000	1,000	0	0	0	1,000	1,000
227001 Travel inland	0	63,000	0	0	63,000	0	63,000	0	0	63,000
227002 Travel abroad	0	100	0	0	100	0	100	0	0	100
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	15,000	0	0	15,000
282102 Fines and Penalties/ Court wards	0	35,000	0	0	35,000	0	17,080	0	0	17,080
<b>Total Cost of output8101</b>	<b>0</b>	<b>176,069</b>	<b>0</b>	<b>1,000</b>	<b>177,069</b>	<b>0</b>	<b>163,169</b>	<b>0</b>	<b>1,000</b>	<b>164,169</b>

## 138102 Human Resource Management Services

211101 General Staff Salaries	984,097	0	0	0	984,097	1,146,137	0	0	0	1,146,137
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800
212102 Pension for General Civil Service	0	1,169,127	0	0	1,169,127	0	1,241,907	0	0	1,241,907
213004 Gratuity Expenses	0	949,677	0	0	949,677	0	1,048,126	0	0	1,048,126
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	13,448	0	0	13,448	0	17,348	0	0	17,348
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	498,765	0	0	498,765
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	89,536	0	0	89,536
<b>Total Cost of output8102</b>	<b>984,097</b>	<b>2,140,552</b>	<b>0</b>	<b>0</b>	<b>3,124,648</b>	<b>1,146,137</b>	<b>2,903,982</b>	<b>0</b>	<b>0</b>	<b>4,050,119</b>

## 138103 Capacity Building for HLG

221003 Staff Training	0	0	14,732	0	14,732	0	0	51,533	0	51,533
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>14,732</b>	<b>0</b>	<b>14,732</b>	<b>0</b>	<b>0</b>	<b>51,533</b>	<b>0</b>	<b>51,533</b>

## 138104 Supervision of Sub County programme implementation

221007 Books, Periodicals & Newspapers	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	35,160	0	0	35,160	0	40,160	0	0	40,160

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<b>Total Cost of output8104</b>	<b>0</b>	<b>37,160</b>	<b>0</b>	<b>0</b>	<b>37,160</b>	<b>0</b>	<b>42,160</b>	<b>0</b>	<b>0</b>	<b>42,160</b>
<b>138105 Public Information Dissemination</b>										
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
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	6,000	0	0	6,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138106 Office Support services</b>										
223005 Electricity	0	15,600	0	0	15,600	0	18,115	0	0	18,115
223006 Water	0	4,800	0	0	4,800	0	5,800	0	0	5,800
224004 Cleaning and Sanitation	0	14,400	0	0	14,400	0	14,400	0	0	14,400
227001 Travel inland	0	7,100	0	0	7,100	0	7,100	0	0	7,100
<b>Total Cost of output8106</b>	<b>0</b>	<b>41,900</b>	<b>0</b>	<b>0</b>	<b>41,900</b>	<b>0</b>	<b>45,415</b>	<b>0</b>	<b>0</b>	<b>45,415</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	159,456	0	0	159,456
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	87,560	0	0	87,560
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,440	0	0	2,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	201,000	0	0	201,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
282101 Donations	0	0	0	0	0	0	400,544	0	0	400,544
<b>Total Cost of output8108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	6,320	0	0	6,320	0	6,320	0	0	6,320
<b>Total Cost of output8109</b>	<b>0</b>	<b>15,320</b>	<b>0</b>	<b>0</b>	<b>15,320</b>	<b>0</b>	<b>15,320</b>	<b>0</b>	<b>0</b>	<b>15,320</b>
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138112 Information collection and management</b>										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	5,500	0	0	5,500	0	5,500	0	0	5,500
<b>Total Cost of output8112</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>984,097</b>	<b>2,436,001</b>	<b>14,732</b>	<b>1,000</b>	<b>3,435,829</b>	<b>1,146,137</b>	<b>4,095,046</b>	<b>51,533</b>	<b>1,000</b>	<b>5,293,716</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	121,338	93,400	214,738	0	0	0	81,992	81,992
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>									<b>81,992</b>
<i>LCII: Kyabishaho</i>	<i>Kyabishaho</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>								<i>Source: External Financing</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>121,338</b>	<b>93,400</b>	<b>214,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,992</b>	<b>81,992</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>121,338</b>	<b>93,400</b>	<b>214,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,992</b>	<b>81,992</b>
<b>Total cost of District and Urban Administration</b>	<b>984,097</b>	<b>2,436,001</b>	<b>136,070</b>	<b>94,400</b>	<b>3,650,567</b>	<b>1,146,137</b>	<b>4,095,046</b>	<b>51,533</b>	<b>82,992</b>	<b>5,375,708</b>
<b>Total cost of Administration</b>	<b>984,097</b>	<b>2,436,001</b>	<b>136,070</b>	<b>94,400</b>	<b>3,650,567</b>	<b>1,146,137</b>	<b>4,095,046</b>	<b>51,533</b>	<b>82,992</b>	<b>5,375,708</b>

**Vote:560 Isingiro District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>341,954</b>	<b>240,978</b>	<b>400,780</b>
District Unconditional Grant (Non-Wage)	84,258	63,194	87,794
District Unconditional Grant (Wage)	167,881	125,911	179,316
Locally Raised Revenues	30,000	7,012	73,855
Urban Unconditional Grant (Wage)	59,815	44,861	59,815
<b>Development Revenues</b>	<b>4,102</b>	<b>6,920</b>	<b>16,985</b>
District Discretionary Development Equalization Grant	4,102	6,920	16,985
<b>Total Revenues shares</b>	<b>346,056</b>	<b>247,898</b>	<b>417,766</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	227,696	170,772	239,131
Non Wage	114,258	65,815	161,649
<b>Development Expenditure</b>			
Domestic Development	4,102	0	16,985
External Financing	0	0	0
<b>Total Expenditure</b>	<b>346,056</b>	<b>236,587</b>	<b>417,766</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	227,696	0	0	0	227,696	239,131	0	0	0	239,131
211103 Allowances (Incl. Casuals, Temporary)	0	2,920	0	0	2,920	0	2,900	0	0	2,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	7,136	0	0	7,136	0	30,000	0	0	30,000
222001 Telecommunications	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	19,701	0	0	19,701	0	34,053	0	0	34,053

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<b>Total Cost of output8101</b>	<b>227,696</b>	<b>32,257</b>	<b>0</b>	<b>0</b>	<b>259,953</b>	<b>239,131</b>	<b>71,953</b>	<b>0</b>	<b>0</b>	<b>311,084</b>
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,102	0	0	1,102	0	2,000	0	0	2,000
227001 Travel inland	0	17,498	0	0	17,498	0	30,600	0	0	30,600
<b>Total Cost of output8102</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>32,600</b>	<b>0</b>	<b>0</b>	<b>32,600</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	3,000	0	0	3,000
227001 Travel inland	0	8,200	0	0	8,200	0	8,600	0	0	8,600
<b>Total Cost of output8103</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>16,400</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	3,500	0	0	3,500	0	4,667	0	0	4,667
<b>Total Cost of output8104</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>4,667</b>	<b>0</b>	<b>0</b>	<b>4,667</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	6,030	0	0	6,030	0	6,030	0	0	6,030
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	5,471	0	0	5,471	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>5,471</b>	<b>0</b>	<b>0</b>	<b>5,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>227,696</b>	<b>114,258</b>	<b>0</b>	<b>0</b>	<b>341,954</b>	<b>239,131</b>	<b>161,649</b>	<b>0</b>	<b>0</b>	<b>400,780</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>				<b>9,000</b>					
<i>LCII: Kyabishaho</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,000</i>			
312213 ICT Equipment	0	0	4,102	0	4,102	0	0	7,985	0	7,985
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>				<b>7,985</b>					
<i>LCII: Kyabishaho</i>	<i>District Headquarters</i>	<i>ICT - Computers-734</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,000</i>			
<i>LCII: Kyabishaho</i>	<i>District Headquarters</i>	<i>ICT - Scanners-835</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>985</i>			

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Total Cost of output8172	0	0	4,102	0	4,102	0	0	16,985	0	16,985
Total Cost of Capital Purchases	0	0	4,102	0	4,102	0	0	16,985	0	16,985
Total cost of Financial Management and Accountability(LG)	227,696	114,258	4,102	0	346,056	239,131	161,649	16,985	0	417,766
Total cost of Finance	227,696	114,258	4,102	0	346,056	239,131	161,649	16,985	0	417,766

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## Statutory Bodies

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>901,983</b>	<b>641,269</b>	<b>916,042</b>
District Unconditional Grant (Non-Wage)	410,332	339,660	408,890
District Unconditional Grant (Wage)	227,595	170,696	243,097
Locally Raised Revenues	244,280	116,081	244,280
Urban Unconditional Grant (Wage)	19,776	14,832	19,775
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>901,983</b>	<b>641,269</b>	<b>916,042</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	247,371	185,528	262,872
Non Wage	654,612	193,100	653,170
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>901,983</b>	<b>378,628</b>	<b>916,042</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	247,371	0	0	0	247,371	262,872	0	0	0	262,872
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,900	0	0	2,900
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500	0	1,300	0	0	1,300
222001 Telecommunications	0	773	0	0	773	0	1,300	0	0	1,300

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227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000
<b>Total Cost of output8201</b>	<b>247,371</b>	<b>18,773</b>	<b>0</b>	<b>0</b>	<b>266,144</b>	<b>262,872</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>283,872</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,587	0	0	5,587
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,213	0	0	2,213
221012 Small Office Equipment	0	1,000	0	0	1,000	0	200	0	0	200
222001 Telecommunications	0	1,000	0	0	1,000	0	306	0	0	306
227001 Travel inland	0	13,500	0	0	13,500	0	14,000	0	0	14,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>28,006</b>	<b>0</b>	<b>0</b>	<b>28,006</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	6,840	0	0	6,840
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,962	0	0	3,962	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	9,130	0	0	9,130	0	11,491	0	0	11,491
<b>Total Cost of output8203</b>	<b>0</b>	<b>30,892</b>	<b>0</b>	<b>0</b>	<b>30,892</b>	<b>0</b>	<b>29,831</b>	<b>0</b>	<b>0</b>	<b>29,831</b>

**138204 LG Land Management Services**

227001 Travel inland	0	7,500	0	0	7,500	0	7,801	0	0	7,801
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>0</b>	<b>7,801</b>

**138205 LG Financial Accountability**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	2,300	0	0	2,300
222001 Telecommunications	0	1,300	0	0	1,300	0	1,300	0	0	1,300
227001 Travel inland	0	9,600	0	0	9,600	0	10,274	0	0	10,274
<b>Total Cost of output8205</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>15,174</b>	<b>0</b>	<b>0</b>	<b>15,174</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	401,557	0	0	401,557	0	269,760	0	0	269,760
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	2,001	0	0	2,001
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,560	0	0	1,560	0	2,000	0	0	2,000



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227001 Travel inland	0	53,629	0	0	53,629	0	60,800	0	0	60,800
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	19,000	0	0	19,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>483,947</b>	<b>0</b>	<b>0</b>	<b>483,947</b>	<b>0</b>	<b>353,561</b>	<b>0</b>	<b>0</b>	<b>353,561</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	66,000	0	0	66,000	0	197,797	0	0	197,797
<b>Total Cost of output8207</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>197,797</b>	<b>0</b>	<b>0</b>	<b>197,797</b>
<b>Total Cost of Higher LG Services</b>	<b>247,371</b>	<b>654,612</b>	<b>0</b>	<b>0</b>	<b>901,983</b>	<b>262,872</b>	<b>653,170</b>	<b>0</b>	<b>0</b>	<b>916,042</b>
<b>Total cost of Local Statutory Bodies</b>	<b>247,371</b>	<b>654,612</b>	<b>0</b>	<b>0</b>	<b>901,983</b>	<b>262,872</b>	<b>653,170</b>	<b>0</b>	<b>0</b>	<b>916,042</b>
<b>Total cost of Statutory Bodies</b>	<b>247,371</b>	<b>654,612</b>	<b>0</b>	<b>0</b>	<b>901,983</b>	<b>262,872</b>	<b>653,170</b>	<b>0</b>	<b>0</b>	<b>916,042</b>

## Vote:560 Isingiro District

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## Production and Marketing

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,135,014</b>	<b>853,202</b>	<b>11,045,981</b>
Other Transfers from Central Government	0	0	7,872,407
Sector Conditional Grant (Non-Wage)	346,037	259,528	2,384,597
Sector Conditional Grant (Wage)	788,977	593,674	788,977
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>17,123,871</b>	<b>2,302,710</b>	<b>386,190</b>
Other Transfers from Central Government	16,905,459	2,084,298	0
Sector Development Grant	218,412	218,412	386,190
<b>Total Revenues shares</b>	<b>18,258,885</b>	<b>3,155,912</b>	<b>11,432,171</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	788,977	593,674	788,977
Non Wage	346,037	209,370	10,257,004
<b>Development Expenditure</b>			
Domestic Development	17,123,871	184,330	386,190
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,258,885</b>	<b>987,373</b>	<b>11,432,171</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	788,977	0	0	0	788,977	788,977	0	0	0	788,977
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	359,341	0	0	359,341
221001 Advertising and Public Relations	0	0	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	104,771	0	0	104,771	0	45,000	0	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	16,000	0	0	16,000



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## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output8201</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	5,085	0	0	5,085	0	5,085	0	0	5,085
<b>Total Cost of output8203</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	8,614	0	0	8,614	0	8,591	0	0	8,591
<b>Total Cost of output8204</b>	<b>0</b>	<b>8,614</b>	<b>0</b>	<b>0</b>	<b>8,614</b>	<b>0</b>	<b>8,591</b>	<b>0</b>	<b>0</b>	<b>8,591</b>
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	8,721	0	0	8,721	0	8,721	0	0	8,721
<b>Total Cost of output8206</b>	<b>0</b>	<b>8,721</b>	<b>0</b>	<b>0</b>	<b>8,721</b>	<b>0</b>	<b>8,721</b>	<b>0</b>	<b>0</b>	<b>8,721</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	3,488	0	0	3,488	0	3,488	0	0	3,488
<b>Total Cost of output8207</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>
<b>018210 Vermin Control Services</b>										
227001 Travel inland	0	3,800	0	0	3,800	0	3,800	0	0	3,800
<b>Total Cost of output8210</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>018212 District Production Management Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	15,000	0	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	0	0	0	0	298,000	0	0	298,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
282101 Donations	0	0	0	0	0	0	7,471,607	0	0	7,471,607
<b>Total Cost of output8212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,872,407</b>	<b>0</b>	<b>0</b>	<b>7,872,407</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>47,708</b>	<b>0</b>	<b>0</b>	<b>47,708</b>	<b>0</b>	<b>7,920,092</b>	<b>0</b>	<b>0</b>	<b>7,920,092</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,822,433	0	7,822,433	0	0	0	0	0
312103 Roads and Bridges	0	0	9,083,026	0	9,083,026	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>16,905,459</b>	<b>0</b>	<b>16,905,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	57,117	0	57,117	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	40,117	0	40,117
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>				<b>40,117</b>					
<i>LCII: Kyabishaho</i>	<i>Kyabishaho</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>		<i>40,117</i>				
312301 Cultivated Assets	0	0	18,000	0	18,000	0	0	46,028	0	46,028
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>				<b>46,028</b>					
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>		<i>46,028</i>				
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>75,117</b>	<b>0</b>	<b>75,117</b>	<b>0</b>	<b>0</b>	<b>86,146</b>	<b>0</b>	<b>86,146</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,980,576</b>	<b>0</b>	<b>16,980,576</b>	<b>0</b>	<b>0</b>	<b>86,146</b>	<b>0</b>	<b>86,146</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>47,708</b>	<b>16,980,576</b>	<b>0</b>	<b>17,028,284</b>	<b>0</b>	<b>7,920,092</b>	<b>86,146</b>	<b>0</b>	<b>8,006,238</b>
<b>Total cost of Production and Marketing</b>	<b>788,977</b>	<b>346,037</b>	<b>17,123,871</b>	<b>0</b>	<b>18,258,885</b>	<b>788,977</b>	<b>10,257,004</b>	<b>386,190</b>	<b>0</b>	<b>11,432,171</b>

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## Health

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,942,877</b>	<b>4,153,955</b>	<b>6,560,315</b>
Sector Conditional Grant (Non-Wage)	713,561	567,060	799,111
Sector Conditional Grant (Wage)	4,229,316	3,586,894	5,761,205
<b>Development Revenues</b>	<b>4,840,450</b>	<b>832,121</b>	<b>9,161,780</b>
District Discretionary Development Equalization Grant	146,684	144,065	0
External Financing	2,073,100	456,767	2,682,450
Other Transfers from Central Government	2,440,634	51,257	4,910,000
Sector Development Grant	180,032	180,032	1,569,330
<b>Total Revenues shares</b>	<b>9,783,327</b>	<b>4,986,076</b>	<b>15,722,095</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,229,316	3,579,717	5,761,205
Non Wage	713,561	557,546	799,111
<b>Development Expenditure</b>			
Domestic Development	2,767,350	90,448	6,479,330
External Financing	2,073,100	0	2,682,450
<b>Total Expenditure</b>	<b>9,783,327</b>	<b>4,227,711</b>	<b>15,722,095</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 088101 Public Health Promotion

221002 Workshops and Seminars	0	0	0	603,100	603,100	0	0	0	0	0
227001 Travel inland	0	0	0	370,000	370,000	0	27,000	0	2,682,450	2,709,450
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973,100</b>	<b>973,100</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>2,682,450</b>	<b>2,709,450</b>

## 088106 District healthcare management services

211101 General Staff Salaries	4,229,316	0	0	0	4,229,316	5,761,205	0	0	0	5,761,205
<b>Total Cost of output8106</b>	<b>4,229,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,229,316</b>	<b>5,761,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,761,205</b>

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## 088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	400,000	400,000	0	0	0	0	0
227002 Travel abroad	0	0	0	700,000	700,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>4,229,316</b>	<b>0</b>	<b>0</b>	<b>2,073,100</b>	<b>6,302,416</b>	<b>5,761,205</b>	<b>27,000</b>	<b>0</b>	<b>2,682,450</b>	<b>8,470,655</b>

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

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

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

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

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

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

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

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

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

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

<b>Total Cost of output8153</b>	<b>0</b>	<b>24,261</b>	<b>0</b>	<b>0</b>	<b>24,261</b>	<b>0</b>	<b>24,261</b>	<b>0</b>	<b>0</b>	<b>24,261</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263206 Other Capital grants	0	0	1,129,513	0	1,129,513	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	582,266	0	0	582,266	0	666,196	0	0	666,196

**Total for LCIII: Rushasha** **County: Bukanga** **24,674**

*LCII: Ihunga* *RUBONDO* *Source: Sector Conditional Grant (Non-Wage)* *6,168*  
*HEALTH*  
*CENTREII*

*LCII: Rushasha* *RUSHASHA* *Source: Sector Conditional Grant (Non-Wage)* *12,337*  
*HEALTH*  
*CENTRE III*

*LCII: Rwantaha* *RWANTAHA* *Source: Sector Conditional Grant (Non-Wage)* *6,168*  
*HEALTH*  
*CENTREII*

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<b>Total for LCIII: Kakamba</b>	<b>County: Bukanga</b>	<b>6,168</b>
<i>LCII: Kakamba</i>	<i>KAKAMBA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,168</i>
<b>Total for LCIII: Endiinzi Town Council</b>	<b>County: Bukanga</b>	<b>12,337</b>
<i>LCII: Endiinzi A</i>	<i>ENDIINZI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,337</i>
<b>Total for LCIII: Rugaaga</b>	<b>County: Bukanga</b>	<b>67,853</b>
<i>LCII: Kyampango</i>	<i>RUGAAGA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 61,685</i>
<i>LCII: Kyarubambura</i>	<i>BIRUNDUMA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,168</i>
<b>Total for LCIII: Endiinzi</b>	<b>County: Bukanga</b>	<b>18,505</b>
<i>LCII: Busheeka</i>	<i>BUSHEKA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,337</i>
<i>LCII: Rwanjogyera</i>	<i>RWANJOGYERA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,168</i>
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>	<b>37,011</b>
<i>LCII: Kankingi</i>	<i>NAKIVALE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,337</i>
<i>LCII: Kashumba</i>	<i>KASHUMBA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 12,337</i>
<i>LCII: Kigaragara</i>	<i>KIGARAGARA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,168</i>
<i>LCII: Murema</i>	<i>MUREMA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,168</i>
<b>Total for LCIII: Mbaare</b>	<b>County: Bukanga</b>	<b>30,842</b>
<i>LCII: Kyabahezi</i>	<i>KYABAHEZI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,168</i>
<i>LCII: Nshororo</i>	<i>NSHORORO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,168</i>
<i>LCII: Nyamarungi</i>	<i>NYAMARUNGI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,168</i>



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LCII: Ruteete	MBAARE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,337
<b>Total for LCIII: Ngarama</b>	<b>County: Bukanga</b>		<b>24,674</b>
LCII: Burungamo	BURUNGAMO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Kagaaga	KAGAAGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Ngarama	NGARAMA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,337
<b>Total for LCIII: Kabuyanda</b>	<b>County: Isingiro</b>		<b>24,674</b>
LCII: kabugu	KABUGUHEAL TH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Kanywamaizi	KANYWAMAIZI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,337
LCII: Rwakakwenda	RWAKAKWEND A HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>		<b>12,337</b>
LCII: Kaberebere East	KIKOKWA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,337
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>		<b>92,527</b>
LCII: Kaharo	KYEIRUMBA HEALTH CENTREIII	Source: Sector Conditional Grant (Non-Wage)	12,337
LCII: Kamuri Ward	KAMURI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Kyabishaho	RWEKUBO HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	61,685
LCII: Mabona	MABONA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,337
<b>Total for LCIII: Kabuyanda Town Council</b>	<b>County: Isingiro</b>		<b>61,685</b>
LCII: Central Ward	KABUYANDA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	61,685
<b>Total for LCIII: Kikagate</b>	<b>County: Isingiro</b>		<b>49,348</b>
LCII: Kajaho	NSHUNGYEZI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,337

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LCII: Kamubeizi	KAMUBEIZI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Kikagate Town Board	KIKAGATE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,337
LCII: Kyezimbire	KYEZIMBIRE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Ruyanga	RUYANGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Rwamwijuka	RWAMWIJUKA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
<b>Total for LCIII: Nyamuyanja</b>	<b>County: Isingiro</b>		<b>67,853</b>
LCII: Katanoga	KATANOGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Nyamuyanja	NYAMUYANJA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	61,685
<b>Total for LCIII: Nyakitunda</b>	<b>County: Isingiro</b>		<b>37,011</b>
LCII: Bugongi	NYAKITUNDA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,337
LCII: Kamubeizi	KAROKARUNGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Kihiihi	KIHIIHI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Migyera	MIGYERA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Ntungu	NTUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
<b>Total for LCIII: Masha</b>	<b>County: Isingiro</b>		<b>24,674</b>
LCII: Nyamitsindo	NYAMITSINDO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168
LCII: Nyarubungo	NYARUBUNGO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	12,337
LCII: Rwetango	RWETANGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	6,168

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Total for LCIII: Kabingo				County: Isingiro				12,337			
LCII: Katembe				KATEMBE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				6,168	
LCII: Kyabinunga				KYABINUNGA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				0	
LCII: Kyarugaaju				KYARUGAJU HEALTH CENTREII		Source: Sector Conditional Grant (Non-Wage)				6,168	
Total for LCIII: Birere				County: Isingiro				18,505			
LCII: Kahenda				KAHENDA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				6,168	
LCII: Kasaana				KASAANA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				12,337	
Total for LCIII: Ruborogota				County: Isingiro				24,674			
LCII: Karama				KARAMA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				6,168	
LCII: Kyamusooni				KYAMUSONI HEALTH CENTREII		Source: Sector Conditional Grant (Non-Wage)				6,168	
LCII: Ruborogota				RUBOROGOTA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				12,337	
Total for LCIII: Missing Subcounty				County: Missing County				12,337			
LCII: Missing Parish				RUHIIRA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				12,337	
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	0	1,600,000	0	1,600,000
Total for LCIII: Isingiro Town Council				County: Isingiro				1,600,000			
LCII: Kyabishaho		Rwekubo HC IV		Rwekubo HC IV		Source: Other Transfers from Central Government				1,600,000	
Total Cost of output8154		0	582,266	1,129,513	0	1,711,779	0	666,196	1,600,000	0	2,266,196
Total Cost of Lower Local Services		0	606,527	1,129,513	0	1,736,040	0	690,457	1,600,000	0	2,290,457
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	88,800	0	88,800	0	0	0	0	0
Total Cost of output8175		0	0	88,800	0	88,800	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	180,032	0	180,032	0	0	0	0	0

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Total Cost of output8180		0	0	180,032	0	180,032	0	0	0	0	0
<b>088181 Staff Houses Construction and Rehabilitation</b>											
312102 Residential Buildings		0	0	800,000	0	800,000	0	0	2,110,000	0	2,110,000
<b>Total for LCIII: Rugaaga</b>		<b>County: Bukanga</b>								<b>500,000</b>	
LCII: Kyampango	Rugaaga HC IV			Building Construction - Building Costs-210		Source: Other Transfers from Central Government					500,000
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>								<b>610,000</b>	
LCII: Kyabishaho	Rwekubo HC IV			Building Construction - Building Costs-210		Source: Other Transfers from Central Government					610,000
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>								<b>1,000,000</b>	
LCII: Central Ward	Kabuyanda HC IV			Building Construction - Senior Quarters-258		Source: Other Transfers from Central Government					1,000,000
Total Cost of output8181		0	0	800,000	0	800,000	0	0	2,110,000	0	2,110,000
<b>088182 Maternity Ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	146,684	0	146,684	0	0	0	0	0
Total Cost of output8182		0	0	146,684	0	146,684	0	0	0	0	0
<b>088183 OPD and other ward Construction and Rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	41,700	0	41,700
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>								<b>41,700</b>	
LCII: Kyabahezi	Kyabahezi HC II			Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant					41,700
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	41,700	0	41,700
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>								<b>41,700</b>	
LCII: Kyabahezi	Kyabahezi HC II			Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant					41,700
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	55,600	0	55,600
<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>								<b>55,600</b>	
LCII: Kyabahezi	Kyabahezi HC II			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					55,600

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312101 Non-Residential Buildings	0	0	422,321	0	422,321	0	0	1,430,330	0	1,430,330
<b>Total for LCIII: Rushasha</b>			<b>County: Bukanga</b>						<b>200,000</b>	
<i>LCII: Rwantaha</i>	<i>Rwantaha HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>200,000</i>	
			<i>Construction -</i>							
			<i>Building Costs-</i>							
			<i>209</i>							
<b>Total for LCIII: Rugaaga</b>			<b>County: Bukanga</b>						<b>200,000</b>	
<i>LCII: Kyarubambura</i>	<i>Birunduma HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>200,000</i>	
			<i>Construction -</i>							
			<i>Building Costs-</i>							
			<i>209</i>							
<b>Total for LCIII: Endiinzi</b>			<b>County: Bukanga</b>						<b>200,000</b>	
<i>LCII: Rwanjogyera</i>	<i>Rwanjogyera HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>200,000</i>	
			<i>Construction -</i>							
			<i>Building Costs-</i>							
			<i>209</i>							
<b>Total for LCIII: Kashumba</b>			<b>County: Bukanga</b>						<b>200,000</b>	
<i>LCII: Kigaragara</i>	<i>Kigaragara HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>200,000</i>	
			<i>Construction -</i>							
			<i>Building Costs-</i>							
			<i>209</i>							
<b>Total for LCIII: Mbaare</b>			<b>County: Bukanga</b>						<b>200,000</b>	
<i>LCII: Kyabahezi</i>	<i>Kyabahezi HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>200,000</i>	
			<i>Construction -</i>							
			<i>Building Costs-</i>							
			<i>209</i>							
<b>Total for LCIII: Ngarama</b>			<b>County: Bukanga</b>						<b>190,000</b>	
<i>LCII: Kagaaga</i>	<i>Kagaaga HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>190,000</i>	
			<i>Construction -</i>							
			<i>Building Costs-</i>							
			<i>209</i>							
<b>Total for LCIII: Isingiro Town Council</b>			<b>County: Isingiro</b>						<b>40,330</b>	
<i>LCII: Kyabishaho</i>	<i>Head quarters</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>40,330</i>	
			<i>Construction -</i>							
			<i>Offices-248</i>							
<b>Total for LCIII: Kikagate</b>			<b>County: Isingiro</b>						<b>200,000</b>	
<i>LCII: Rwamwijuka</i>	<i>Rwamwijuka HC II</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>200,000</i>	
			<i>Construction -</i>							
			<i>Building Costs-</i>							
			<i>209</i>							
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>422,321</b>	<b>0</b>	<b>422,321</b>	<b>0</b>	<b>0</b>	<b>1,569,330</b>	<b>0</b>	<b>1,569,330</b>
<b>088184 Theatre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,200,000	0	1,200,000

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Total for LCIII: Rugaaga				County: Bukanga						1,200,000		
LCII: Kyampango	Rugaaga HC IV			Building Construction - Theatres-269		Source: Other Transfers from Central Government				1,200,000		
Total Cost of output		8184	0	0	0	0	0	0	1,200,000	0	1,200,000	
Total Cost of Capital Purchases			0	0	1,637,837	0	1,637,837	0	0	4,879,330	0	4,879,330
Total cost of Primary Healthcare			4,229,316	606,527	2,767,350	2,073,100	9,676,293	5,761,205	717,457	6,479,330	2,682,450	15,640,442

## 0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>											
213001 Medical expenses (To employees)		0	2,000	0	0	2,000	0	2,500	0	0	2,500
221001 Advertising and Public Relations		0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars		0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment		0	1,779	0	0	1,779	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	0	5,000	0	0	5,000
227001 Travel inland		0	35,000	0	0	35,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles		0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output</b>	<b>8301</b>	<b>0</b>	<b>72,779</b>	<b>0</b>	<b>0</b>	<b>72,779</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>											
221001 Advertising and Public Relations		0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	16,255	0	0	16,255	0	21,654	0	0	21,654
228002 Maintenance - Vehicles		0	8,000	0	0	8,000	0	20,000	0	0	20,000
<b>Total Cost of output</b>	<b>8302</b>	<b>0</b>	<b>34,255</b>	<b>0</b>	<b>0</b>	<b>34,255</b>	<b>0</b>	<b>41,654</b>	<b>0</b>	<b>0</b>	<b>41,654</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>107,034</b>	<b>0</b>	<b>0</b>	<b>107,034</b>	<b>0</b>	<b>81,654</b>	<b>0</b>	<b>0</b>	<b>81,654</b>
<b>Total cost of Health Management and Supervision</b>		<b>0</b>	<b>107,034</b>	<b>0</b>	<b>0</b>	<b>107,034</b>	<b>0</b>	<b>81,654</b>	<b>0</b>	<b>0</b>	<b>81,654</b>
<b>Total cost of Health</b>		<b>4,229,316</b>	<b>713,561</b>	<b>2,767,350</b>	<b>2,073,100</b>	<b>9,783,327</b>	<b>5,761,205</b>	<b>799,111</b>	<b>6,479,330</b>	<b>2,682,450</b>	<b>15,722,095</b>

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## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,811,465</b>	<b>13,815,081</b>	<b>19,819,478</b>
District Unconditional Grant (Wage)	62,913	47,185	67,198
Locally Raised Revenues	9,000	9,000	9,000
Other Transfers from Central Government	32,167	32,167	45,000
Sector Conditional Grant (Non-Wage)	3,408,959	1,955,291	3,851,318
Sector Conditional Grant (Wage)	15,298,426	11,771,438	15,846,962
<b>Development Revenues</b>	<b>6,361,271</b>	<b>6,108,795</b>	<b>10,991,006</b>
External Financing	185,929	234,521	112,332
Other Transfers from Central Government	4,889,286	4,588,217	9,000,000
Sector Development Grant	1,286,057	1,286,057	1,878,674
<b>Total Revenues shares</b>	<b>25,172,736</b>	<b>19,923,876</b>	<b>30,810,484</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,361,339	11,811,635	15,914,160
Non Wage	3,450,126	1,352,108	3,905,318
<b>Development Expenditure</b>			
Domestic Development	6,175,342	5,197,516	10,878,674
External Financing	185,929	0	112,332
<b>Total Expenditure</b>	<b>25,172,736</b>	<b>18,361,259</b>	<b>30,810,484</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	10,135,636	0	0	0	10,135,636	10,292,838	0	0	0	10,292,838
211103 Allowances (Incl. Casuals, Temporary)	0	41,167	0	0	41,167	0	54,000	0	0	54,000
221002 Workshops and Seminars	0	0	0	5,000	5,000	0	0	0	0	0

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	3,000	3,000	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	8,000	8,000	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,000	3,000	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	166,929	166,929	0	0	0	102,332	102,332
<b>Total Cost of output8102</b>	<b>10,135,636</b>	<b>41,167</b>	<b>0</b>	<b>185,929</b>	<b>10,362,731</b>	<b>10,292,838</b>	<b>54,000</b>	<b>0</b>	<b>112,332</b>	<b>10,459,170</b>
<b>Total Cost of Higher LG Services</b>	<b>10,135,636</b>	<b>41,167</b>	<b>0</b>	<b>185,929</b>	<b>10,362,731</b>	<b>10,292,838</b>	<b>54,000</b>	<b>0</b>	<b>112,332</b>	<b>10,459,170</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	1,750,346	0	0	1,750,346	0	1,973,910	0	0	1,973,910
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**Total for LCIII: Rushasha** **County: Bukanga** **101,388**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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LCII: Nyabubaare	NYABUBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: Rwangabo	KATOOMA I P.S	Source: Sector Conditional Grant (Non-Wage)	8,645
LCII: Rwangabo	Kemengo Cope	Source: Sector Conditional Grant (Non-Wage)	6,537
LCII: Rwangabo	Rushongye P.S.	Source: Sector Conditional Grant (Non-Wage)	6,892
<b>Total for LCIII: Endiinzi</b>	<b>County: Bukanga</b>		<b>36,629</b>
LCII: Busheeka	Busheka P/s	Source: Sector Conditional Grant (Non-Wage)	9,000
LCII: Busheeka	Rwambaga	Source: Sector Conditional Grant (Non-Wage)	9,408
LCII: Nyabyondo	NYABYONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Rwanjogyera	Rwanjogyera P.S.	Source: Sector Conditional Grant (Non-Wage)	9,612
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>		<b>87,679</b>
LCII: Kasharira	KABURA P.S	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kashumba	BUHUNGIRO DEMO.P.S.	Source: Sector Conditional Grant (Non-Wage)	8,663
LCII: Kashumba	JURU P.S	Source: Sector Conditional Grant (Non-Wage)	31,209
LCII: Kashumba	Kagango P.S	Source: Sector Conditional Grant (Non-Wage)	5,012
LCII: Kashumba	KANKINGI P.S	Source: Sector Conditional Grant (Non-Wage)	7,462
LCII: Kigaragara	KASHESHE P.S	Source: Sector Conditional Grant (Non-Wage)	5,843
LCII: Kigaragara	KIGARAGARA P.S	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: Murema	MUREMA	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Rushwa	KIYENJE P/S	Source: Sector Conditional Grant (Non-Wage)	8,558
<b>Total for LCIII: Mbaare</b>	<b>County: Bukanga</b>		<b>86,990</b>
LCII: Burigi	Burigi C.O.U. P/S	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Kihanda	BURIGI CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Kihanda	KIHANDA MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Kihanda	MISHENYI I P.S.	Source: Sector Conditional Grant (Non-Wage)	5,194
LCII: Kihanda	MISHENYI II P.S	Source: Sector Conditional Grant (Non-Wage)	6,212
LCII: Kyabahezi	KAHUNGYE P.S	Source: Sector Conditional Grant (Non-Wage)	11,001
LCII: Kyabahezi	KYABAHEZI	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Nshororo	MBAARE	Source: Sector Conditional Grant (Non-Wage)	6,996
LCII: Nshororo	NSHORORO	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Nyamarungi	NYAMARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Ruteete	KEMPARA P.S	Source: Sector Conditional Grant (Non-Wage)	10,727

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<b>Total for LCIII: Ngarama</b>	<b>County: Bukanga</b>	<b>99,376</b>
LCII: Burungamo	BURUNGAMO C.O.U P.S Source: Sector Conditional Grant (Non-Wage)	10,855
LCII: Burungamo	Burungamo Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	10,510
LCII: Burungamo	Kyakabindi P.S. Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Kabaare	KAMATARISI P.S Source: Sector Conditional Grant (Non-Wage)	8,303
LCII: Kabaare	Kyajungu P.S. Source: Sector Conditional Grant (Non-Wage)	7,064
LCII: Kagaaga	KAGAAGA II P.S Source: Sector Conditional Grant (Non-Wage)	10,787
LCII: Ngarama	KAYENJE P.S Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: Ngarama	Kishojo P.S Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: Ngarama	NGARAMA CATHOLIC P.S. Source: Sector Conditional Grant (Non-Wage)	7,659
LCII: Ngarama	NGARAMA COU P.S. Source: Sector Conditional Grant (Non-Wage)	11,689
LCII: Ngarama	Rukonje P.S. Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Ngarama	St. Johns Biharwe P/S Source: Sector Conditional Grant (Non-Wage)	5,843
<b>Total for LCIII: Kabuyanda</b>	<b>County: Isingiro</b>	<b>76,100</b>
LCII: kabugu	KABUGU P.S Source: Sector Conditional Grant (Non-Wage)	9,360
LCII: kabugu	KANYWAMAIZI P.S. Source: Sector Conditional Grant (Non-Wage)	16,123
LCII: kabugu	KIGABAGABA P.S Source: Sector Conditional Grant (Non-Wage)	5,872
LCII: Kagaara	RWABYEMERA P.S Source: Sector Conditional Grant (Non-Wage)	10,380
LCII: Kanywamaizi	KAGOTO P.S Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Kanywamaizi	ST. MARY S KAGOTO P.S. Source: Sector Conditional Grant (Non-Wage)	10,346
LCII: Rwakakwenda	RWAKAKWEND A P.S. Source: Sector Conditional Grant (Non-Wage)	15,749
<b>Total for LCIII: Kaberebere Town Council</b>	<b>County: Isingiro</b>	<b>31,084</b>
LCII: Kaberebere East	KABEREBERE TOWN SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,992
LCII: Kaberebere East	RWEIZIRINGIR O P.S. Source: Sector Conditional Grant (Non-Wage)	5,758
LCII: Kaberebere South	RUTSYA P S Source: Sector Conditional Grant (Non-Wage)	8,007
LCII: Kaberebere South	RUTSYA P.S. Source: Sector Conditional Grant (Non-Wage)	6,326
<b>Total for LCIII: Isingiro Town Council</b>	<b>County: Isingiro</b>	<b>123,292</b>
LCII: Kaharo	GAYAZA MIXED P.S Source: Sector Conditional Grant (Non-Wage)	8,040
LCII: Kaharo	IGAYAZA P.S Source: Sector Conditional Grant (Non-Wage)	4,276

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LCII: Kaharo	KYEIRUMBA	Source: Sector Conditional Grant (Non-Wage)	5,789
LCII: Kaharo	St. Marys P/S Kishaye	Source: Sector Conditional Grant (Non-Wage)	10,142
LCII: Kyabishaho	GUMA MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Kyabishaho	KAHIRIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	18,452
LCII: Kyabishaho	KYABISHAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,938
LCII: Kyabishaho	RWEKUBO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,118
LCII: Mabona	KIBWERA P.S	Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: Mabona	KYARUMIGANA	Source: Sector Conditional Grant (Non-Wage)	4,823
LCII: Mabona	ST. JOSEPH S KYABIRUKWA	Source: Sector Conditional Grant (Non-Wage)	9,087
LCII: Mabona	ST. PETERS KYOGA	Source: Sector Conditional Grant (Non-Wage)	9,748
<b>Total for LCIII: Kabuyanda Town Council</b>	<b>County: Isingiro</b>		<b>55,350</b>
LCII: Central Ward	KABUYANDA CENTRAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Iryango	IRYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Iryango	Kaiho II P/S	Source: Sector Conditional Grant (Non-Wage)	8,456
LCII: kisyoro ward	KISYORO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,229
LCII: kisyoro ward	NYAMPIKYE II P.S	Source: Sector Conditional Grant (Non-Wage)	8,242
LCII: Northern Ward	KAARO- KARUNGI P.S	Source: Sector Conditional Grant (Non-Wage)	8,145
<b>Total for LCIII: Kikagate</b>	<b>County: Isingiro</b>		<b>164,274</b>
LCII: Kajaho	KAJAHO P S	Source: Sector Conditional Grant (Non-Wage)	30,184
LCII: Kajaho	RWAMURUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	27,110
LCII: Kamubeizi	KAJAHO P.S	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Kyezimbi	KISHARIRA	Source: Sector Conditional Grant (Non-Wage)	9,782
LCII: Kyezimbi	KYEZIMBIRE	Source: Sector Conditional Grant (Non-Wage)	19,188
LCII: Ntundu	KIKAGATE p/s	Source: Sector Conditional Grant (Non-Wage)	17,245
LCII: Ntundu	KITEZO P.S	Source: Sector Conditional Grant (Non-Wage)	7,140
LCII: Ntundu	ST. MATHIAS KABASHAKI	Source: Sector Conditional Grant (Non-Wage)	5,498
LCII: Nyabushenyi	NYABUSHENYI P.S	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: Ruyanga	KATOJO II P.S	Source: Sector Conditional Grant (Non-Wage)	9,794
LCII: Ruyanga	RUYANGA	Source: Sector Conditional Grant (Non-Wage)	11,776
LCII: Rwamwijuka	NYAKABUNGO	Source: Sector Conditional Grant (Non-Wage)	4,988
LCII: Rwamwijuka	RWAMWIJUKA	Source: Sector Conditional Grant (Non-Wage)	9,009

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<b>Total for LCIII: Nyamuyanja</b>	<b>County: Isingiro</b>	<b>74,350</b>
LCII: Ibumba	Ibumba P/S Source: Sector Conditional Grant (Non-Wage)	4,019
LCII: Ibumba	Ijungangoma P/S Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Ibumba	Kamutumo P/S Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: Ibumba	Kayonza P/S Source: Sector Conditional Grant (Non-Wage)	7,395
LCII: Ibumba	Kyanza P/S Source: Sector Conditional Grant (Non-Wage)	8,121
LCII: Katanoga	Katanoga P/s Source: Sector Conditional Grant (Non-Wage)	7,150
LCII: Katanoga	St. Peters Katanoga P/S Source: Sector Conditional Grant (Non-Wage)	6,350
LCII: Kigyendwa	Nyamuyanja Modern P/S Source: Sector Conditional Grant (Non-Wage)	8,308
LCII: Nyamuyanja	Kihwa P/S Source: Sector Conditional Grant (Non-Wage)	11,168
LCII: Nyamuyanja	Nyakibaare II P/S Source: Sector Conditional Grant (Non-Wage)	5,974
LCII: Nyamuyanja	Nyamuyanja Cent. P/S Source: Sector Conditional Grant (Non-Wage)	6,263
<b>Total for LCIII: Nyakitunda</b>	<b>County: Isingiro</b>	<b>137,807</b>
LCII: Bugongi	NYAKITUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	11,120
LCII: Bugongi	RWENTSINGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,537
LCII: Kihiihi	KIHIHI Source: Sector Conditional Grant (Non-Wage)	5,704
LCII: Kihiihi	NYANDAMA P.S Source: Sector Conditional Grant (Non-Wage)	12,706
LCII: Kihiihi	SANNI P.S Source: Sector Conditional Grant (Non-Wage)	5,588
LCII: Migyera	NYANJETAGYE RA P.S. Source: Sector Conditional Grant (Non-Wage)	9,231
LCII: Ntungu	ISHINGISHA P.S Source: Sector Conditional Grant (Non-Wage)	8,711
LCII: Ntungu	NTUNGU BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	8,597
LCII: Ntungu	NTUNGU MIXED Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Nyakarambi	KABATANGARE P.S Source: Sector Conditional Grant (Non-Wage)	7,472
LCII: Nyakarambi	KABUMBA P.S Source: Sector Conditional Grant (Non-Wage)	8,152
LCII: Ruhiira	MIGYERA II P.S. Source: Sector Conditional Grant (Non-Wage)	7,863
LCII: Ruhiira	NGOMA P.S Source: Sector Conditional Grant (Non-Wage)	11,715
LCII: Ruhiira	NYAKAMURI II Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Ruhiira	Omwichwamba P/s Source: Sector Conditional Grant (Non-Wage)	6,469
LCII: Ruhiira	RUHIIRA P.S. Source: Sector Conditional Grant (Non-Wage)	5,722
<b>Total for LCIII: Masha</b>	<b>County: Isingiro</b>	<b>80,406</b>
LCII: Kabaare	KABAARE P.S Source: Sector Conditional Grant (Non-Wage)	5,773
LCII: Nyakakoni	MASHA P.S Source: Sector Conditional Grant (Non-Wage)	5,668

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LCII: Nyakakoni	NYAKAKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: Nyamitsindo	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,396
LCII: Nyamitsindo	NYAMITSINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,957
LCII: Nyamitsindo	RUMURI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,578
LCII: Nyamitsindo	RWAKAHUNDE ADVENTIST P.S	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Nyarubungo	ITEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,523
LCII: Nyarubungo	KATEREERA P.S	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Rukuuba	RUKUUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,502
LCII: Rukuuba	RWENDEZI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: Rwetango	RWAKAHUNDE II P.S	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Rwetango	RWETANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
<b>Total for LCIII: Kabingo</b>	<b>County: Isingiro</b>		<b>106,427</b>
LCII: Kagarama	KABIBI P.S	Source: Sector Conditional Grant (Non-Wage)	4,981
LCII: Kagarama	KAGARAMA P.S	Source: Sector Conditional Grant (Non-Wage)	9,777
LCII: Kagarama	Kayonza Cope P/S	Source: Sector Conditional Grant (Non-Wage)	3,358
LCII: Kagarama	KICWEKANO P.S	Source: Sector Conditional Grant (Non-Wage)	6,112
LCII: Kagarama	KITURA PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,575
LCII: Kagarama	KYANDERA P.S	Source: Sector Conditional Grant (Non-Wage)	5,602
LCII: Katembe	St. Josephs Katembe P.S	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Kyabinunga	Buhungura P/S	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Kyarugaaju	KAGOGO UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: Kyarugaaju	KYARUGAJU	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Kyarugaaju	Nyakayojo III P/S	Source: Sector Conditional Grant (Non-Wage)	5,369
LCII: Kyarugaaju	Rubira Cope	Source: Sector Conditional Grant (Non-Wage)	7,479
LCII: Nyakigyera	BYARUHA CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Nyakigyera	KYEMPARA	Source: Sector Conditional Grant (Non-Wage)	6,256
LCII: Nyakigyera	KYEMPARA MIXED	Source: Sector Conditional Grant (Non-Wage)	5,243

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LCII: Nyakigyera	NYAKIGYERA	Source: Sector Conditional Grant (Non-Wage)	10,799
<b>Total for LCIII: Birere</b>	<b>County: Isingiro</b>		<b>79,272</b>
LCII: Kahenda	KAHENDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,572
LCII: Kahenda	NDARAGI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,578
LCII: Kahenda	St. Deos Kitooha P/S	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Kasaana	BIRERE MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	5,192
LCII: Kasaana	KIBONA BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	6,792
LCII: Kasaana	KIBONA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	6,025
LCII: Kasaana	MPAMBAZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,996
LCII: Kishuro	BUTENGA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	5,433
LCII: Kishuro	KAKOMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Kishuro	KISHURO MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,762
LCII: Kyera	KITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,645
LCII: Kyera	Rukoma P/S	Source: Sector Conditional Grant (Non-Wage)	4,563
<b>Total for LCIII: Ruborogota</b>	<b>County: Isingiro</b>		<b>71,212</b>
LCII: Karama	IBINJA P.S	Source: Sector Conditional Grant (Non-Wage)	7,184
LCII: Karama	KARAMA .II. P.S	Source: Sector Conditional Grant (Non-Wage)	5,042
LCII: Karama	KENTEEKO P.S	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Kyamusooni	KYAMUSONI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,561
LCII: Ruborogota	Kashenyi (Isingiro) P/S	Source: Sector Conditional Grant (Non-Wage)	6,302
LCII: Ruborogota	MPOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Ruborogota	NYABUGANDO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,290
LCII: Ruborogota	RUBOROGOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,121
LCII: Rwangunga	BIBUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,985
LCII: Rwangunga	KAGABAGABA P.S	Source: Sector Conditional Grant (Non-Wage)	11,654
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>351,193</b>
LCII: Missing Parish	Nyarugugu ECD & PS	Source: Sector Conditional Grant (Non-Wage)	41,402
LCII: Missing Parish	Rubiira Cope P/S	Source: Sector Conditional Grant (Non-Wage)	26,850
LCII: Missing Parish	Kabahinda PS	Source: Sector Conditional Grant (Non-Wage)	25,150
LCII: Missing Parish	Karintuma PS	Source: Sector Conditional Grant (Non-Wage)	26,850

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LCII: Missing Parish	Misyera A PS	Source: Sector Conditional Grant (Non-Wage)	15,222
LCII: Missing Parish	Nakivale PS	Source: Sector Conditional Grant (Non-Wage)	39,226
LCII: Missing Parish	Nyakagando PS	Source: Sector Conditional Grant (Non-Wage)	26,850
LCII: Missing Parish	Ruhoko ECD & PS	Source: Sector Conditional Grant (Non-Wage)	25,099
LCII: Missing Parish	ENDIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,661
LCII: Missing Parish	KAMUBEIZI P.S	Source: Sector Conditional Grant (Non-Wage)	22,177
LCII: Missing Parish	KAMULI P.S	Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Missing Parish	KATANZI P.S	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Missing Parish	KIGYENDE P.S	Source: Sector Conditional Grant (Non-Wage)	6,504
LCII: Missing Parish	KIKIINGA II P.S	Source: Sector Conditional Grant (Non-Wage)	11,635
LCII: Missing Parish	NYAKAMURI I	Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: Missing Parish	NYARUHANGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,244
LCII: Missing Parish	RUHIMBO MOSLEM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,469
LCII: Missing Parish	SAANO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,003
LCII: Missing Parish	St. Marys Rushoroza P/S	Source: Sector Conditional Grant (Non-Wage)	12,301

Total Cost of output8151	0	1,750,346	0	0	1,750,346	0	1,973,910	0	0	1,973,910
Total Cost of Lower Local Services	0	1,750,346	0	0	1,750,346	0	1,973,910	0	0	1,973,910

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	258,598	0	258,598	0	0	543,934	0	543,934
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**Total for LCIII: Isingiro Town Council** **County: Isingiro** **543,934**

LCII: Kyabishaho	District Head Quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	450,000
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LCII: Kyabishaho	District HQs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	93,934
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312101 Non-Residential Buildings	0	0	4,681,116	0	4,681,116	0	0	10,334,741	0	10,334,741
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**Total for LCIII: Kashumba** **County: Bukanga** **80,899**

LCII: Murema	Murema Ps	Building Construction - Construction Expenses-213	Source: Sector Development Grant	80,899
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<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>	<b>680,899</b>
<i>LCII: Burigi</i>	<i>Burigi Catholics Ps</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 80,899</i>
<i>LCII: Kihanda</i>	<i>Mishenyi II ps</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government 600,000</i>
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>	<b>750,000</b>
<i>LCII: Burungamo</i>	<i>Burungamo COU Ps</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government 750,000</i>
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>2,499,349</b>
<i>LCII: Kaharo</i>	<i>St Marys Kishaye ps</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government 600,000</i>
<i>LCII: Kamuli</i>	<i>Ruhimbo Moslem ps</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government 600,000</i>
<i>LCII: Kyabishaho</i>	<i>Completion of SFG Projects for FY 2020 2021</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 1,299,349</i>
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>	<b>80,899</b>
<i>LCII: Iryango</i>	<i>Kaiho Ps</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 80,899</i>
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>600,000</b>
<i>LCII: Nyabushenyi</i>	<i>Nyabushenyi ps</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government 600,000</i>
<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>1,880,899</b>
<i>LCII: Bugongi</i>	<i>Kabumba ps</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government 600,000</i>
<i>LCII: Migyera</i>	<i>Ishingisha Ps</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government 600,000</i>



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LCII: Nyakarambi	Kabatangare Ps	Building Construction - Construction Expenses-213	Source: Sector Development Grant	80,899						
LCII: Nyakarambi	Sanni Pent Ps	Building Construction - Construction Expenses-213	Source: Other Transfers from Central Government	600,000						
Total for LCIII: Masha		County: Isingiro		1,200,000						
LCII: Rukuuba	Rwendezi Ps	Building Construction - Construction Expenses-213	Source: Other Transfers from Central Government	600,000						
LCII: Rwetango	Rwetango ps	Building Construction - Construction Expenses-213	Source: Other Transfers from Central Government	600,000						
Total for LCIII: Kabingo		County: Isingiro		1,880,899						
LCII: Kagarama	Buhungura Ps	Building Construction - Construction Expenses-213	Source: Sector Development Grant	80,899						
LCII: Kagarama	Kabibi Ps	Building Construction - Construction Expenses-213	Source: Other Transfers from Central Government	600,000						
LCII: Kagarama	Kagarama ps	Building Construction - Construction Expenses-213	Source: Other Transfers from Central Government	600,000						
LCII: Kyarugaaju	Rubiira Cope ps	Building Construction - Construction Expenses-213	Source: Other Transfers from Central Government	600,000						
Total for LCIII: Ruborogota		County: Isingiro		680,899						
LCII: Ruborogota	Kagabagaba Ps	Building Construction - Construction Expenses-213	Source: Sector Development Grant	80,899						
LCII: Ruborogota	Kashenyi ps	Building Construction - Construction Expenses-213	Source: Other Transfers from Central Government	600,000						
312203 Furniture & Fixtures	0	0	232,241	0	232,241	0	0	0	0	0
Total Cost of output8180	0	0	5,171,955	0	5,171,955	0	0	10,878,674	0	10,878,674
Total Cost of Capital Purchases	0	0	5,171,955	0	5,171,955	0	0	10,878,674	0	10,878,674
Total cost of Pre-Primary and Primary Education	10,135,636	1,791,513	5,171,955	185,929	17,285,032	10,292,838	2,027,910	10,878,674	112,332	23,311,754

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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	4,550,504	0	0	0	4,550,504	4,941,837	0	0	0	4,941,837
282103 Scholarships and related costs	0	16,168	0	0	16,168	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>4,550,504</b>	<b>16,168</b>	<b>0</b>	<b>0</b>	<b>4,566,672</b>	<b>4,941,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,941,837</b>
<b>Total Cost of Higher LG Services</b>	<b>4,550,504</b>	<b>16,168</b>	<b>0</b>	<b>0</b>	<b>4,566,672</b>	<b>4,941,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,941,837</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,219,155	0	0	1,219,155	0	1,367,665	0	0	1,367,665
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**Total for LCIII: Endiinsi Town Council** **County: Bukanga** **56,175**

LCII: Kikoba ST JOHN Source: Sector Conditional Grant (Non-Wage) 56,175  
RUSTYA S.S

**Total for LCIII: Kashumba** **County: Bukanga** **44,500**

LCII: Kigaragara MASHA SEED Source: Sector Conditional Grant (Non-Wage) 44,500  
SECONDARY SCHOOL

**Total for LCIII: Mbaare** **County: Bukanga** **109,045**

LCII: Kihanda NGARAMA S.S.S Source: Sector Conditional Grant (Non-Wage) 68,270

LCII: Kyabahezi NTUNGU S.S Source: Sector Conditional Grant (Non-Wage) 40,775

**Total for LCIII: Ngarama** **County: Bukanga** **70,700**

LCII: Ngarama KIKAGATE Source: Sector Conditional Grant (Non-Wage) 70,700  
SEED SEC. SCHOOL

**Total for LCIII: Kaberebere Town Council** **County: Isingiro** **128,875**

LCII: Kaberebere West KISYORO S.S Source: Sector Conditional Grant (Non-Wage) 128,875

**Total for LCIII: Isingiro Town Council** **County: Isingiro** **72,800**

LCII: Kaharo KABINGO SEED Source: Sector Conditional Grant (Non-Wage) 72,800  
SS

**Total for LCIII: Kabuyanda Town Council** **County: Isingiro** **166,690**

LCII: Central Ward KATANOGA SS Source: Sector Conditional Grant (Non-Wage) 55,300

LCII: kisyoro ward KYEZIMBIRE Source: Sector Conditional Grant (Non-Wage) 111,390  
S.S

**Total for LCIII: Kikagate** **County: Isingiro** **84,770**

LCII: Kyezimbi KIHANDA S.S Source: Sector Conditional Grant (Non-Wage) 84,770

**Total for LCIII: Masha** **County: Isingiro** **108,545**

LCII: Nyamitsindo BUKANGA S.S Source: Sector Conditional Grant (Non-Wage) 108,545

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<b>Total for LCIII: Kabingo</b>	<b>County: Isingiro</b>	<b>84,175</b>
<i>LCII: Kagarama</i>	<i>KIGARAGARA Source: Sector Conditional Grant (Non-Wage)</i>	<i>84,175</i>
<b>Total for LCIII: Birere</b>	<b>County: Isingiro</b>	<b>143,265</b>
<i>LCII: Kasaana</i>	<i>ISINGIRO S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>143,265</i>
<b>Total for LCIII: Ruborogota</b>	<b>County: Isingiro</b>	<b>43,750</b>
<i>LCII: Karama</i>	<i>RUBOROGOTA Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,750</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>254,375</b>
<i>LCII: Missing Parish</i>	<i>BIRERE S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>47,350</i>
<i>LCII: Missing Parish</i>	<i>ENDIIZI HIGH SCH. Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,800</i>
<i>LCII: Missing Parish</i>	<i>KABULA MUSLIM SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,600</i>
<i>LCII: Missing Parish</i>	<i>KIYENJE SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>34,650</i>
<i>LCII: Missing Parish</i>	<i>RWAMURUNGA COU SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>64,750</i>
<i>LCII: Missing Parish</i>	<i>ST RAPHAEL VOCATIONAL SEC SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	<i>36,225</i>

<b>Total Cost of output8251</b>	<b>0</b>	<b>1,219,155</b>	<b>0</b>	<b>0</b>	<b>1,219,155</b>	<b>0</b>	<b>1,367,665</b>	<b>0</b>	<b>0</b>	<b>1,367,665</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,219,155</b>	<b>0</b>	<b>0</b>	<b>1,219,155</b>	<b>0</b>	<b>1,367,665</b>	<b>0</b>	<b>0</b>	<b>1,367,665</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,643	0	39,643	0	0	0	0	0
312101 Non-Residential Buildings	0	0	753,222	0	753,222	0	0	0	0	0
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>1,003,387</b>	<b>0</b>	<b>1,003,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,003,387</b>	<b>0</b>	<b>1,003,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>4,550,504</b>	<b>1,235,323</b>	<b>1,003,387</b>	<b>0</b>	<b>6,789,214</b>	<b>4,941,837</b>	<b>1,367,665</b>	<b>0</b>	<b>0</b>	<b>6,309,502</b>

### 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	612,286	0	0	0	612,286	612,286	0	0	0	612,286
<b>Total Cost of output8301</b>	<b>612,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,286</b>	<b>612,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,286</b>
<b>Total Cost of Higher LG Services</b>	<b>612,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,286</b>	<b>612,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,286</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	272,073	0	0	272,073	0	272,073	0	0	272,073
<b>Total for LCIII: Missing Subcounty</b>										<b>272,073</b>
<i>LCII: Missing Parish</i>										<i>Buhungiro PTC Source: Sector Conditional Grant (Non-Wage) 149,479</i>
<i>LCII: Missing Parish</i>										<i>RWEIZIRINGIR O TECH.SCH Source: Sector Conditional Grant (Non-Wage) 122,593</i>
<b>Total Cost of output8351</b>	<b>0</b>	<b>272,073</b>	<b>0</b>	<b>0</b>	<b>272,073</b>	<b>0</b>	<b>272,073</b>	<b>0</b>	<b>0</b>	<b>272,073</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>272,073</b>	<b>0</b>	<b>0</b>	<b>272,073</b>	<b>0</b>	<b>272,073</b>	<b>0</b>	<b>0</b>	<b>272,073</b>
<b>Total cost of Skills Development</b>	<b>612,286</b>	<b>272,073</b>	<b>0</b>	<b>0</b>	<b>884,359</b>	<b>612,286</b>	<b>272,073</b>	<b>0</b>	<b>0</b>	<b>884,359</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	27,377	0	0	27,377	0	27,965	0	0	27,965
<b>Total Cost of output8401</b>	<b>0</b>	<b>35,377</b>	<b>0</b>	<b>0</b>	<b>35,377</b>	<b>0</b>	<b>27,965</b>	<b>0</b>	<b>0</b>	<b>27,965</b>

**078402 Monitoring and Supervision Secondary Education**

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,565	0	0	4,565
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	69,560	0	0	69,560	0	56,995	0	0	56,995
<b>Total Cost of output8402</b>	<b>0</b>	<b>74,560</b>	<b>0</b>	<b>0</b>	<b>74,560</b>	<b>0</b>	<b>74,560</b>	<b>0</b>	<b>0</b>	<b>74,560</b>

**078403 Sports Development services**

227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078404 Sector Capacity Development**

221003 Staff Training	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	20,000	0	0	20,000

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<b>Total Cost of output8404</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	62,913	0	0	0	62,913	67,198	0	0	0	67,198
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,376	0	0	2,376
221009 Welfare and Entertainment	0	0	0	0	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
223001 Property Expenses	0	0	0	0	0	0	15,048	0	0	15,048
227001 Travel inland	0	0	0	0	0	0	32,223	0	0	32,223
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output8405</b>	<b>62,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,913</b>	<b>67,198</b>	<b>95,146</b>	<b>0</b>	<b>0</b>	<b>162,344</b>
<b>Total Cost of Higher LG Services</b>	<b>62,913</b>	<b>139,937</b>	<b>0</b>	<b>0</b>	<b>202,850</b>	<b>67,198</b>	<b>237,671</b>	<b>0</b>	<b>0</b>	<b>304,869</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>62,913</b>	<b>139,937</b>	<b>0</b>	<b>0</b>	<b>202,850</b>	<b>67,198</b>	<b>237,671</b>	<b>0</b>	<b>0</b>	<b>304,869</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
282103 Scholarships and related costs	0	11,280	0	0	11,280	0	0	0	0	0
<b>Total Cost of output8501</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>15,361,339</b>	<b>3,450,126</b>	<b>6,175,342</b>	<b>185,929</b>	<b>25,172,736</b>	<b>15,914,160</b>	<b>3,905,318</b>	<b>10,878,674</b>	<b>112,332</b>	<b>30,810,484</b>

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## Roads and Engineering

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>236,053</b>	<b>172,656</b>	<b>14,048,627</b>
District Unconditional Grant (Wage)	130,218	97,664	139,087
Locally Raised Revenues	22,000	13,026	22,000
Other Transfers from Central Government	38,045	27,624	13,841,750
Urban Unconditional Grant (Wage)	45,790	34,343	45,790
<b>Development Revenues</b>	<b>9,937,357</b>	<b>5,650,179</b>	<b>675,113</b>
District Discretionary Development Equalization Grant	4,002,609	0	0
External Financing	300,000	0	0
Other Transfers from Central Government	5,634,748	5,650,179	675,113
<b>Total Revenues shares</b>	<b>10,173,410</b>	<b>5,822,834</b>	<b>14,723,740</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	176,008	132,006	184,877
Non Wage	60,045	28,559	13,863,750
<b>Development Expenditure</b>			
Domestic Development	9,637,357	4,550,544	675,113
External Financing	300,000	0	0
<b>Total Expenditure</b>	<b>10,173,410</b>	<b>4,711,108</b>	<b>14,723,740</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	176,008	0	0	0	176,008	184,877	0	0	0	184,877
<b>Total Cost of output8108</b>	<b>176,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,008</b>	<b>184,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,877</b>
<b>Total Cost of Higher LG Services</b>	<b>176,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,008</b>	<b>184,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,877</b>

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02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintainence (URF)											
263370 Sector Development Grant		0	0	485,400	0	485,400	0	0	0	0	0
Total Cost of output8158		0	0	485,400	0	485,400	0	0	0	0	0
048159 District and Community Access Roads Maintenance											
263370 Sector Development Grant		0	0	0	0	0	0	13,841,750	0	0	13,841,750
Total for LCIII: Isingiro Town Council				County: Isingiro							9,641,750
LCII: Kyabishaho	District and Community Access Roads	Rehabilitation of 175.9Km of District and Community Access Roads		Source: Other Transfers from Central Government							9,641,750
Total for LCIII: Masha				County: Isingiro							2,100,000
LCII: Rwetango	Rwetango Bridge	Design and Build of Rwetango Bridge		Source: Other Transfers from Central Government							2,100,000
Total for LCIII: Ruborogota				County: Isingiro							2,100,000
LCII: Nshenyi	Kabobo Bridge	Design and Build of Kabobo Bridge		Source: Other Transfers from Central Government							2,100,000
Total Cost of output8159		0	0	0	0	0	0	13,841,750	0	0	13,841,750
Total Cost of Lower Local Services		0	0	485,400	0	485,400	0	13,841,750	0	0	13,841,750
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	54,413	0	54,413
Total for LCIII: Isingiro Town Council				County: Isingiro							54,413
LCII: Kyabishaho	District Road Committee Meetings	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Other Transfers from Central Government							10,000
LCII: Kyabishaho	District Works Office and Wages for Road Overseers	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Other Transfers from Central Government							44,413
312103 Roads and Bridges		0	0	8,877,957	300,000	9,177,957	0	0	520,700	0	520,700
Total for LCIII: Endiinzi				County: Bukanga							38,738
LCII: Nyabyondo	Endiinzi - Obunazi Road 14Km	Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government							38,738

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Total for LCIII: Kashumba			County: Bukanga				19,765				
LCII: Kankingi	Kigyende - Kagogo Road 9Km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				19,765				
Total for LCIII: Ngarama			County: Bukanga				41,505				
LCII: Ngarama	Ngarama - Kiyenje Road 15Km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				41,505				
Total for LCIII: Isingiro Town Council			County: Isingiro				307,500				
LCII: Kyabishaho	Installation of 20lines of culverts	Roads and Bridges - Drainage-1563	Source: Other Transfers from Central Government				60,000				
LCII: Kyabishaho	Routine manual maintenance of all District Roads 5	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				247,500				
Total for LCIII: Kikagate			County: Isingiro				22,136				
LCII: Ruyanga	Ruyanga - Rutooma - Nyandama Road 8Km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				22,136				
Total for LCIII: Masha			County: Isingiro				41,250				
LCII: Nyarubungo	Kaberebere - Nyarubungo - Masha road 16.5Km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				41,250				
Total for LCIII: Kabingo			County: Isingiro				27,670				
LCII: Nyakigyera	Nyakigyera - Nyakibaare - Nyamuyanjanja Road 10Km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				27,670				
Total for LCIII: Birere			County: Isingiro				22,136				
LCII: Kishuro	Kishuro - Katanoga - Nyakigyera Road 8Km	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government				22,136				
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				
LCII: Kyabishaho	District Headquarters	Machinery and Equipment - Maintenance and Repair-1076	Source: Other Transfers from Central Government				100,000				
Total Cost of output8180		0	0	8,877,957	300,000	9,177,957	0	0	675,113	0	675,113
Total Cost of Capital Purchases		0	0	8,877,957	300,000	9,177,957	0	0	675,113	0	675,113



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Total cost of District, Urban and Community Access Roads	176,008	0	9,363,357	300,000	9,839,365	184,877	13,841,750	675,113	0	14,701,740
<b>0482 District Engineering Services</b>										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	12,000	0	0	12,000	0	7,000	0	0	7,000
Total Cost of output8201	0	12,000	0	0	12,000	0	7,000	0	0	7,000
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8202	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>048204 Electrical Installations/Repairs</b>										
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8204	0	5,000	0	0	5,000	0	0	0	0	0
<b>048205 Electrical Inspections</b>										
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8205	0	0	0	0	0	0	5,000	0	0	5,000
<b>048206 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,200	0	0	13,200	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	3,845	0	0	3,845	0	5,000	0	0	5,000
Total Cost of output8206	0	38,045	0	0	38,045	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	60,045	0	0	60,045	0	22,000	0	0	22,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,651	0	47,651	0	0	0	0	0
312201 Transport Equipment	0	0	226,349	0	226,349	0	0	0	0	0
Total Cost of output8275	0	0	274,000	0	274,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	274,000	0	274,000	0	0	0	0	0
Total cost of District Engineering Services	0	60,045	274,000	0	334,045	0	22,000	0	0	22,000
Total cost of Roads and Engineering	176,008	60,045	9,637,357	300,000	10,173,410	184,877	13,863,750	675,113	0	14,723,740

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## Water

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>173,538</b>	<b>111,708</b>	<b>180,910</b>
District Unconditional Grant (Wage)	49,130	36,848	52,476
Sector Conditional Grant (Non-Wage)	124,408	74,860	128,434
<b>Development Revenues</b>	<b>2,276,852</b>	<b>2,239,093</b>	<b>10,342,706</b>
External Financing	0	0	418,973
Other Transfers from Central Government	1,222,321	1,184,563	8,430,980
Sector Development Grant	1,034,728	1,034,728	1,472,951
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>2,450,390</b>	<b>2,350,801</b>	<b>10,523,616</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,130	36,847	52,476
Non Wage	124,408	42,482	128,434
<b>Development Expenditure</b>			
Domestic Development	2,276,852	1,287,307	9,923,733
External Financing	0	0	418,973
<b>Total Expenditure</b>	<b>2,450,390</b>	<b>1,366,636</b>	<b>10,523,616</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	49,130	0	0	0	49,130	52,476	0	0	0	52,476
221002 Workshops and Seminars	0	18,460	0	0	18,460	0	0	0	0	0
221003 Staff Training	0	10,353	0	0	10,353	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	20,000	0	0	20,000	0	26,607	0	0	26,607
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8101</b>	<b>49,130</b>	<b>48,812</b>	<b>0</b>	<b>0</b>	<b>97,942</b>	<b>52,476</b>	<b>35,687</b>	<b>0</b>	<b>0</b>	<b>88,163</b>

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## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	23,000	0	0	23,000	0	0	0	0	0
227001 Travel inland	0	20,969	0	0	20,969	0	31,374	0	0	31,374
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>43,969</b>	<b>0</b>	<b>0</b>	<b>43,969</b>	<b>0</b>	<b>41,374</b>	<b>0</b>	<b>0</b>	<b>41,374</b>

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

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	0	0	0	318,973	318,973
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,973</b>	<b>418,973</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
227001 Travel inland	0	15,626	0	0	15,626	0	39,374	0	0	39,374
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>31,626</b>	<b>0</b>	<b>0</b>	<b>31,626</b>	<b>0</b>	<b>51,374</b>	<b>0</b>	<b>0</b>	<b>51,374</b>
<b>Total Cost of Higher LG Services</b>	<b>49,130</b>	<b>124,408</b>	<b>0</b>	<b>0</b>	<b>173,538</b>	<b>52,476</b>	<b>128,434</b>	<b>0</b>	<b>418,973</b>	<b>599,883</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Kakamba** **County: Bukanga** **5,000**

*LCII: Kashenyi Kashenyi Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 5,000*

**Total for LCIII: Masha** **County: Isingiro** **5,000**

*LCII: Nyamitsindo Nyamitsindo Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 5,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	70,000	0	70,000
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**Total for LCIII: Mbaare** **County: Bukanga** **35,000**

*LCII: Ruteete Kibeba - Ruteete Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 35,000*

**Total for LCIII: Kabingo** **County: Isingiro** **35,000**

*LCII: Kyarugaaju Kyabwemi - Rwentango Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 35,000*

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	69,802	0	69,802
<b>Total for LCIII: Rushasha</b>	<b>County: Bukanga</b>									<b>5,000</b>
LCII: Rwantaha	Rwantaha	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant							5,000
<b>Total for LCIII: Rugaaga</b>	<b>County: Bukanga</b>									<b>5,000</b>
LCII: Kyarubambura	Kyarubambura	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant							5,000
<b>Total for LCIII: Endiinzi</b>	<b>County: Bukanga</b>									<b>9,901</b>
LCII: Rwanjogyera	Rwanjogyera	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Transitional Development Grant							9,901
<b>Total for LCIII: Kashumba</b>	<b>County: Bukanga</b>									<b>10,000</b>
LCII: Kashumba	Rwakiriro	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant							10,000
<b>Total for LCIII: Ngarama</b>	<b>County: Bukanga</b>									<b>5,000</b>
LCII: Kabaare	Kemikokoma	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant							5,000
<b>Total for LCIII: Kikagate</b>	<b>County: Isingiro</b>									<b>5,000</b>
LCII: Rwamwijuka	Rwamwijuka	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							5,000
<b>Total for LCIII: Nyakitunda</b>	<b>County: Isingiro</b>									<b>5,000</b>
LCII: Nyakarambi	Omukihangire	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Sector Development Grant							5,000

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<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>	<b>5,000</b>
<i>LCII: Nyamitsindo</i>	<i>Nyamitsindo</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>	<b>5,000</b>
<i>LCII: Nyakigyera</i>	<i>Nyakigyera</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total for LCIII: Birere</b>		<b>County: Isingiro</b>	<b>5,000</b>
<i>LCII: Kasaana</i>	<i>Mpambazi</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total for LCIII: Ruborogota</b>		<b>County: Isingiro</b>	<b>9,901</b>
<i>LCII: Kyamusooni</i>	<i>Kyamusooni</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Transitional Development Grant</i> 9,901
<b>Total Cost of output8172</b>		<b>0 0 0 0 0 0 0 149,802 0</b>	<b>149,802</b>
<b>098175 Non Standard Service Delivery Capital</b>			
281503 Engineering and Design Studies & Plans for capital works	0 0 60,000 0	60,000 0 0 0 0 0	0
312202 Machinery and Equipment	0 0 9,000 0	9,000 0 0 0 0 0	0
312212 Medical Equipment	0 0 18,000 0	18,000 0 0 0 0 0	0
312213 ICT Equipment	0 0 8,782 0	8,782 0 0 0 0 0	0
<b>Total Cost of output8175</b>	<b>0 0 95,782 0</b>	<b>95,782 0 0 0 0 0</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>			
312101 Non-Residential Buildings	0 0 30,000 0	30,000 0 0 30,000 0	30,000
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>30,000</b>
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 30,000
<b>Total Cost of output8180</b>		<b>0 0 30,000 0</b>	<b>30,000 0 0 30,000 0</b>
<b>098181 Spring protection</b>			
312104 Other Structures	0 0 0 0	0 0 0 30,000 0	30,000
<b>Total for LCIII: Kakamba</b>		<b>County: Bukanga</b>	<b>5,000</b>
<i>LCII: Kakamba</i>	<i>Kemikokoma</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,000

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<b>Total for LCIII: Mbaare</b>		<b>County: Bukanga</b>	<b>5,000</b>
<i>LCII: Kihanda</i>	<i>Kyarutusi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>	<b>5,000</b>
<i>LCII: Kabaare</i>	<i>Karerema</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total for LCIII: Kikagate</b>		<b>County: Isingiro</b>	<b>5,000</b>
<i>LCII: Rwamwijuka</i>	<i>Kaburara</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>	<b>5,000</b>
<i>LCII: Nyakarambi</i>	<i>Omukihangire</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total for LCIII: Birere</b>		<b>County: Isingiro</b>	<b>5,000</b>
<i>LCII: Kasaana</i>	<i>Mpambazi</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 5,000
<b>Total Cost of output8181</b>		<b>0 0 0 0 0 0 0 30,000 0</b>	<b>30,000</b>
<b>098183 Borehole drilling and rehabilitation</b>			
281504 Monitoring, Supervision & Appraisal of capital works	0 0 39,802 0	39,802 0 0 0 0	0
312104 Other Structures	0 0 223,118 0	223,118 0 0 220,398 0	220,398
<b>Total for LCIII: Rushasha</b>		<b>County: Bukanga</b>	<b>5,699</b>
<i>LCII: Mirambiro</i>	<i>Mirambiro</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i> 5,699
<b>Total for LCIII: Endiinzi</b>		<b>County: Bukanga</b>	<b>45,000</b>
<i>LCII: Busheeka</i>	<i>Busheeka</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 45,000
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>	<b>45,000</b>
<i>LCII: Kashumba</i>	<i>Rwakiriro</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 45,000
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>	<b>74,000</b>
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 74,000

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<b>Total for LCIII: Nyakitunda</b>		<b>County: Isingiro</b>		<b>5,699</b>	
<i>LCII: Migyera</i>	<i>Migyera</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	<i>5,699</i>	
<b>Total for LCIII: Masha</b>		<b>County: Isingiro</b>		<b>45,000</b>	
<i>LCII: Nyamitsindo</i>	<i>Nyamitsindo</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>	
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>262,920</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>		<b>0</b>	<b>0</b>	<b>262,920</b>	<b>0</b>
<b>281503 Engineering and Design Studies &amp; Plans for capital works</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>		<b>60,000</b>	
<i>LCII: Burungamo</i>	<i>Kahirimbi</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,000</i>	
<b>312104 Other Structures</b>		<b>0</b>	<b>0</b>	<b>1,888,150</b>	<b>0</b>
<b>Total for LCIII: Kashumba</b>		<b>County: Bukanga</b>		<b>711,685</b>	
<i>LCII: Kashumba</i>	<i>Rwakiriro</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>711,685</i>	
<b>Total for LCIII: Ngarama</b>		<b>County: Bukanga</b>		<b>5,103,380</b>	
<i>LCII: Burungamo</i>	<i>Kahirimbi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,103,380</i>	
<b>Total for LCIII: Kabuyanda Town Council</b>		<b>County: Isingiro</b>		<b>30,000</b>	
<i>LCII: Iryango</i>	<i>Kinyara</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>		<b>3,588,468</b>	
<i>LCII: Kyarugaaju</i>	<i>Kyabwemi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,267,600</i>	
<i>LCII: Nyakigyera</i>	<i>Nyakigyera</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>320,868</i>	
<b>Total Cost of output8184</b>		<b>0</b>	<b>0</b>	<b>1,888,150</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>2,276,852</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>49,130</b>	<b>124,408</b>	<b>2,276,852</b>	<b>0</b>
<b>Total cost of Water</b>		<b>49,130</b>	<b>124,408</b>	<b>2,276,852</b>	<b>0</b>

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## FY 2021/22

### Natural Resources

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>191,372</b>	<b>125,978</b>	<b>6,312,167</b>
District Unconditional Grant (Wage)	106,796	80,097	114,070
Locally Raised Revenues	20,000	3,722	20,000
Other Transfers from Central Government	0	0	6,111,607
Sector Conditional Grant (Non-Wage)	42,310	25,459	44,224
Urban Unconditional Grant (Wage)	22,266	16,700	22,266
<b>Development Revenues</b>	<b>6,351,304</b>	<b>153,131</b>	<b>5,250</b>
External Financing	239,697	67,837	0
Other Transfers from Central Government	6,111,607	85,294	5,250
<b>Total Revenues shares</b>	<b>6,542,676</b>	<b>279,109</b>	<b>6,317,417</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,062	96,797	136,336
Non Wage	62,310	29,181	6,175,831
<b>Development Expenditure</b>			
Domestic Development	6,111,607	37,383	5,250
External Financing	239,697	0	0
<b>Total Expenditure</b>	<b>6,542,676</b>	<b>163,361</b>	<b>6,317,417</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	129,062	0	0	0	129,062	136,336	0	0	0	136,336
221002 Workshops and Seminars	0	0	0	59,000	59,000	0	2,724	0	0	2,724
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,500	4,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,000	1,000	0	1,500	0	0	1,500



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222001 Telecommunications	0	1,000	0	1,020	2,020	0	340	0	0	340
224006 Agricultural Supplies	0	0	0	55,000	55,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	92,177	92,177	0	0	0	0	0
227001 Travel inland	0	6,898	0	25,000	31,898	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	0	0	4,000	4,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>129,062</b>	<b>9,898</b>	<b>0</b>	<b>239,697</b>	<b>378,657</b>	<b>136,336</b>	<b>8,224</b>	<b>0</b>	<b>0</b>	<b>144,560</b>

**098303 Tree Planting and Afforestation**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	4,800	0	0	4,800
224006 Agricultural Supplies	0	0	0	0	0	0	6,113,807	0	0	6,113,807
227001 Travel inland	0	1,292	0	0	1,292	0	22,000	0	0	22,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>0</b>	<b>2,492</b>	<b>0</b>	<b>6,140,607</b>	<b>0</b>	<b>0</b>	<b>6,140,607</b>

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

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	940	0	0	940	0	0	0	0	0
227001 Travel inland	0	8,580	0	0	8,580	0	2,500	0	0	2,500
<b>Total Cost of output8306</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>0</b>	<b>13,920</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**098307 River Bank and Wetland Restoration**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	1,020	0	0	1,020	0	0	0	0	0
227001 Travel inland	0	12,480	0	0	12,480	0	4,500	0	0	4,500
<b>Total Cost of output8307</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	6,000	0	0	6,000	0	7,600	0	0	7,600
<b>Total Cost of output8310</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 098311 Infrastructure Planning

227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>129,062</b>	<b>62,310</b>	<b>0</b>	<b>239,697</b>	<b>431,069</b>	<b>136,336</b>	<b>6,175,831</b>	<b>0</b>	<b>0</b>	<b>6,312,167</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	111,607	0	111,607	0	0	5,250	0	5,250
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**Total for LCIII: Rushasha** **County: Bukanga** **5,250**

*LCII: Mirambiro Kabazana-Kabara road Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 5,250*

312301 Cultivated Assets	0	0	6,000,000	0	6,000,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>6,111,607</b>	<b>0</b>	<b>6,111,607</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,111,607</b>	<b>0</b>	<b>6,111,607</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>
<b>Total cost of Natural Resources Management</b>	<b>129,062</b>	<b>62,310</b>	<b>6,111,607</b>	<b>239,697</b>	<b>6,542,676</b>	<b>136,336</b>	<b>6,175,831</b>	<b>5,250</b>	<b>0</b>	<b>6,317,417</b>
<b>Total cost of Natural Resources</b>	<b>129,062</b>	<b>62,310</b>	<b>6,111,607</b>	<b>239,697</b>	<b>6,542,676</b>	<b>136,336</b>	<b>6,175,831</b>	<b>5,250</b>	<b>0</b>	<b>6,317,417</b>

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## Community Based Services

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>308,274</b>	<b>224,455</b>	<b>317,060</b>
District Unconditional Grant (Wage)	171,953	128,965	183,665
Locally Raised Revenues	9,000	0	6,000
Sector Conditional Grant (Non-Wage)	86,431	64,823	86,505
Urban Unconditional Grant (Wage)	40,890	30,668	40,890
<b>Development Revenues</b>	<b>1,787,368</b>	<b>121,920</b>	<b>1,475,476</b>
District Discretionary Development Equalization Grant	950,000	0	0
External Financing	139,090	112,456	172,050
Other Transfers from Central Government	698,278	9,464	1,303,426
<b>Total Revenues shares</b>	<b>2,095,642</b>	<b>346,375</b>	<b>1,792,536</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	212,843	159,632	224,555
Non Wage	95,431	64,130	92,505
<b>Development Expenditure</b>			
Domestic Development	1,648,278	0	1,303,426
External Financing	139,090	0	172,050
<b>Total Expenditure</b>	<b>2,095,642</b>	<b>223,762</b>	<b>1,792,536</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	1,080	0	0	1,080	0	1,080	0	0	1,080
227001 Travel inland	0	4,920	0	0	4,920	0	4,920	0	0	4,920
282101 Donations	0	12,000	0	0	12,000	0	9,000	0	0	9,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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## 108104 Facilitation of Community Development Workers

213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	2,392	0	0	2,392	0	2,392	0	0	2,392
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,405	0	0	1,405
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	7,408	0	0	7,408	0	9,008	0	0	9,008
<b>Total Cost of output8104</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>14,605</b>	<b>0</b>	<b>0</b>	<b>14,605</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,231	0	0	5,231	0	5,700	0	0	5,700
<b>Total Cost of output8105</b>	<b>0</b>	<b>15,231</b>	<b>0</b>	<b>0</b>	<b>15,231</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>14,700</b>

## 108107 Gender Mainstreaming

227001 Travel inland	0	3,800	0	0	3,800	0	6,000	0	0	6,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	70,900	70,900	0	0	0	101,436	101,436
221011 Printing, Stationery, Photocopying and Binding	0	1,040	0	4,600	5,640	0	0	0	0	0
222001 Telecommunications	0	0	0	4,500	4,500	0	0	0	27,690	27,690
227001 Travel inland	0	3,960	0	59,090	63,050	0	5,000	0	42,924	47,924
<b>Total Cost of output8108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>139,090</b>	<b>144,090</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>172,050</b>	<b>177,050</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	7,440	0	0	7,440	0	7,440	0	0	7,440
227001 Travel inland	0	4,560	0	0	4,560	0	560	0	0	560
<b>Total Cost of output8109</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	8,620	0	0	8,620	0	8,620	0	0	8,620
227001 Travel inland	0	380	0	0	380	0	380	0	0	380
<b>Total Cost of output8110</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	7,185	0	0	7,185	0	8,000	0	0	8,000
227001 Travel inland	0	1,015	0	0	1,015	0	0	0	0	0

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Total Cost of output8114		0	8,200	0	0	8,200	0	8,000	0	0	8,000
108117 Operation of the Community Based Services Department											
211101 General Staff Salaries		212,843	0	0	0	212,843	224,555	0	0	0	224,555
227001 Travel inland		0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of output8117		212,843	0	0	0	212,843	224,555	4,200	0	0	228,755
Total Cost of Higher LG Services		212,843	88,431	0	139,090	440,364	224,555	85,505	0	172,050	482,110
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	7,000	0	0	7,000	0	7,000	0	0	7,000
Total for LCIII: Isingiro Town Council				County: Isingiro							7,000
LCII: Kyabishaho		Ishozi		CDWs		Source: Sector Conditional Grant (Non-Wage)					7,000
Total Cost of output8151		0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of Lower Local Services		0	7,000	0	0	7,000	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	63,278	0	63,278	0	0	20,000	0	20,000
Total for LCIII: Isingiro Town Council				County: Isingiro							20,000
LCII: Kyabishaho		Ishozi		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government					20,000
Total Cost of output8172		0	0	63,278	0	63,278	0	0	20,000	0	20,000
108175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	950,000	0	950,000	0	0	0	0	0
312301 Cultivated Assets		0	0	635,000	0	635,000	0	0	1,283,426	0	1,283,426
Total for LCIII: Kashumba				County: Bukanga							256,676
LCII: Kashumba		Kashumba		Cultivated Assets - Goats-421		Source: Other Transfers from Central Government					256,676
Total for LCIII: Isingiro Town Council				County: Isingiro							1,026,750
LCII: Kyabishaho		Ishozi		Cultivated Assets - Piggery-423		Source: Other Transfers from Central Government					360,000
LCII: Kyabishaho		Ishozi		Cultivated Assets - Poultry-425		Source: Other Transfers from Central Government					666,750
Total Cost of output8175		0	0	1,585,000	0	1,585,000	0	0	1,283,426	0	1,283,426
Total Cost of Capital Purchases		0	0	1,648,278	0	1,648,278	0	0	1,303,426	0	1,303,426
Total cost of Community Mobilisation and Empowerment		212,843	95,431	1,648,278	139,090	2,095,642	224,555	92,505	1,303,426	172,050	1,792,536
Total cost of Community Based Services		212,843	95,431	1,648,278	139,090	2,095,642	224,555	92,505	1,303,426	172,050	1,792,536

## Vote:560 Isingiro District

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## Planning

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>167,987</b>	<b>115,671</b>	<b>183,036</b>
District Unconditional Grant (Non-Wage)	56,053	42,040	60,247
District Unconditional Grant (Wage)	41,924	31,443	44,779
Locally Raised Revenues	29,500	11,806	37,500
Urban Unconditional Grant (Wage)	40,510	30,383	40,510
<b>Development Revenues</b>	<b>717,552</b>	<b>24,798</b>	<b>11,098,452</b>
District Discretionary Development Equalization Grant	717,552	24,798	11,098,452
<b>Total Revenues shares</b>	<b>885,539</b>	<b>140,469</b>	<b>11,281,488</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,434	61,825	85,289
Non Wage	85,553	53,846	97,747
<b>Development Expenditure</b>			
Domestic Development	717,552	22,485	11,098,452
External Financing	0	0	0
<b>Total Expenditure</b>	<b>885,539</b>	<b>138,156</b>	<b>11,281,488</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	85,289	0	0	0	85,289
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output8301</b>	<b>82,434</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>92,434</b>	<b>85,289</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>95,289</b>

## 138302 District Planning

221002 Workshops and Seminars	0	25,000	0	0	25,000	0	25,000	0	0	25,000
227001 Travel inland	0	4,500	0	0	4,500	0	12,500	0	0	12,500
<b>Total Cost of output8302</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>37,500</b>

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### 138303 Statistical data collection

227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### 138305 Project Formulation

227001 Travel inland	0	5,000	0	0	5,000	0	3,913	0	0	3,913
<b>Total Cost of output8305</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,913</b>	<b>0</b>	<b>0</b>	<b>3,913</b>

### 138306 Development Planning

227001 Travel inland	0	9,253	0	0	9,253	0	10,238	0	0	10,238
<b>Total Cost of output8306</b>	<b>0</b>	<b>9,253</b>	<b>0</b>	<b>0</b>	<b>9,253</b>	<b>0</b>	<b>10,238</b>	<b>0</b>	<b>0</b>	<b>10,238</b>

### 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,296	0	0	3,296
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>6,096</b>	<b>0</b>	<b>0</b>	<b>6,096</b>

### 138308 Operational Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>82,434</b>	<b>85,553</b>	<b>0</b>	<b>0</b>	<b>167,987</b>	<b>85,289</b>	<b>97,747</b>	<b>0</b>	<b>0</b>	<b>183,036</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	100,000	0	100,000
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**Total for LCIII: Rushasha** **County: Bukanga** **100,000**

*LCII: Rushasha* *USMID Project Sites* *Environmental Impact Assessment - Impact Assessment-499* *Source: District Discretionary Development Equalization Grant* *100,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	464,734	0	464,734	0	0	808,519	0	808,519
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**Total for LCIII: Isingiro Town Council** **County: Isingiro** **808,519**

*LCII: Kaharo* *USMID Project Sites* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* *800,000*

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LCII: Kyabishaho	District DDEG Project Sites	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant	8,519						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	252,818	0	252,818	0	0	208,178	0	208,178
Total for LCIII: Rushasha		County: Bukanga		148,178						
LCII: Rushasha	USMID Project Sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	148,178						
Total for LCIII: Isingiro Town Council		County: Isingiro		60,000						
LCII: Kyabishaho	District DDEG Project Sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	60,000						
311101 Land	0	0	0	0	0	0	0	37,000	0	37,000
Total for LCIII: Isingiro Town Council		County: Isingiro		37,000						
LCII: Kyabishaho	District HQ	Real estate services - Land Titles-1518	Source: District Discretionary Development Equalization Grant	4,000						
LCII: Kyabishaho	District HQ	Real estate services - Line Construction-1519	Source: District Discretionary Development Equalization Grant	33,000						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,859,624	0	1,859,624
Total for LCIII: Rushasha		County: Bukanga		372,462						
LCII: Rushasha	USMID Project Sites	Building Construction - Markets-242	Source: District Discretionary Development Equalization Grant	271,008						
LCII: Rushasha	USMID Project Sites	Building Construction - Recreation Centres-253	Source: District Discretionary Development Equalization Grant	101,453						
Total for LCIII: Isingiro Town Council		County: Isingiro		1,487,162						
LCII: Kyabishaho	District HQ	Building Construction - Markets-242	Source: District Discretionary Development Equalization Grant	1,186,881						
LCII: Kyabishaho	District HQ	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	300,282						
312102 Residential Buildings	0	0	0	0	0	0	0	663,737	0	663,737



# Vote:560 Isingiro District

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<b>Total for LCIII: Kabuyanda</b>		<b>County: Isingiro</b>		<b>105,433</b>	
<i>LCII: Rwakakwenda</i>	<i>HCIII</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>105,433</i>	
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>		<b>452,870</b>	
<i>LCII: Kaharo</i>	<i>USMID Project Sites</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>452,870</i>	
<b>Total for LCIII: Kabingo</b>		<b>County: Isingiro</b>		<b>105,433</b>	
<i>LCII: Kyabinunga</i>	<i>HCIII</i>	<i>Building Construction - Building Costs-210</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>105,433</i>	
312103 Roads and Bridges	0	0	0	0	6,091,680
<b>Total for LCIII: Rushasha</b>		<b>County: Bukanga</b>		<b>1,641,836</b>	
<i>LCII: Rushasha</i>	<i>USMID Project Sites</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,641,836</i>	
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>		<b>4,449,844</b>	
<i>LCII: Kyabishaho</i>	<i>USMID Project Sites</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,449,844</i>	
312104 Other Structures	0	0	0	0	1,329,713
<b>Total for LCIII: Isingiro Town Council</b>		<b>County: Isingiro</b>		<b>1,329,713</b>	
<i>LCII: Kamuli</i>	<i>USMID Project Sites</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,217,438</i>	
<i>LCII: Kamuli</i>	<i>USMID Project Sites</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>112,275</i>	
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>717,552</b>	<b>0</b>	<b>11,098,452</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>717,552</b>	<b>0</b>	<b>11,098,452</b>
<b>Total cost of Local Government Planning Services</b>	<b>82,434</b>	<b>85,553</b>	<b>717,552</b>	<b>0</b>	<b>11,281,488</b>
<b>Total cost of Planning</b>	<b>82,434</b>	<b>85,553</b>	<b>717,552</b>	<b>0</b>	<b>11,281,488</b>

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## Internal Audit

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>120,636</b>	<b>83,027</b>	<b>120,932</b>
District Unconditional Grant (Non-Wage)	26,770	20,078	26,667
District Unconditional Grant (Wage)	35,218	26,414	37,617
Locally Raised Revenues	14,600	3,500	12,600
Urban Unconditional Grant (Wage)	44,048	33,036	44,048
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>120,636</b>	<b>83,027</b>	<b>120,932</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	79,266	59,450	81,665
Non Wage	41,370	23,578	39,267
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,636</b>	<b>83,027</b>	<b>120,932</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 148201 Management of Internal Audit Office

211101 General Staff Salaries	79,266	0	0	0	79,266	81,665	0	0	0	81,665
227001 Travel inland	0	14,600	0	0	14,600	0	12,600	0	0	12,600
<b>Total Cost of output8201</b>	<b>79,266</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>93,866</b>	<b>81,665</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>94,265</b>

## 148202 Internal Audit

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500

# Vote:560 Isingiro District

**FY 2021/22**

222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	23,870	0	0	23,870	0	21,167	0	0	21,167
<b>Total Cost of output8202</b>	<b>0</b>	<b>26,770</b>	<b>0</b>	<b>0</b>	<b>26,770</b>	<b>0</b>	<b>26,667</b>	<b>0</b>	<b>0</b>	<b>26,667</b>
<b>Total Cost of Higher LG Services</b>	<b>79,266</b>	<b>41,370</b>	<b>0</b>	<b>0</b>	<b>120,636</b>	<b>81,665</b>	<b>39,267</b>	<b>0</b>	<b>0</b>	<b>120,932</b>
<b>Total cost of Internal Audit Services</b>	<b>79,266</b>	<b>41,370</b>	<b>0</b>	<b>0</b>	<b>120,636</b>	<b>81,665</b>	<b>39,267</b>	<b>0</b>	<b>0</b>	<b>120,932</b>
<b>Total cost of Internal Audit</b>	<b>79,266</b>	<b>41,370</b>	<b>0</b>	<b>0</b>	<b>120,636</b>	<b>81,665</b>	<b>39,267</b>	<b>0</b>	<b>0</b>	<b>120,932</b>

**Vote:560 Isingiro District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,132</b>	<b>47,819</b>	<b>69,648</b>
District Unconditional Grant (Wage)	37,551	28,164	40,109
Locally Raised Revenues	8,000	1,970	6,000
Sector Conditional Grant (Non-Wage)	18,027	13,521	17,985
Urban Unconditional Grant (Wage)	5,554	4,165	5,554
<b>Development Revenues</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,300,000	0	0
<b>Total Revenues shares</b>	<b>1,369,132</b>	<b>47,819</b>	<b>69,648</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,105	32,329	45,663
Non Wage	26,027	15,491	23,985
<b>Development Expenditure</b>			
Domestic Development	1,300,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,369,132</b>	<b>47,819</b>	<b>69,648</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**068301 Trade Development and Promotion Services**

211101 General Staff Salaries	43,105	0	0	0	43,105	45,663	0	0	0	45,663
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
<b>Total Cost of output8301</b>	<b>43,105</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>51,305</b>	<b>45,663</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>51,663</b>

**068302 Enterprise Development Services**

227001 Travel inland	0	2,000	0	0	2,000	0	3,071	0	0	3,071
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FY 2021/22

227002 Travel abroad	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,071</b>	<b>0</b>	<b>0</b>	<b>3,071</b>

**068303 Market Linkage Services**

227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	3,000	0	0	3,000	0	6,414	0	0	6,414
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,414</b>	<b>0</b>	<b>0</b>	<b>6,414</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	1,027	0	0	1,027	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**068306 Industrial Development Services**

227001 Travel inland	0	3,200	0	0	3,200	0	1,000	0	0	1,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068307 Sector Capacity Development**

221003 Staff Training	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output8307</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**068308 Sector Management and Monitoring**

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output8308</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>43,105</b>	<b>26,027</b>	<b>0</b>	<b>0</b>	<b>69,132</b>	<b>45,663</b>	<b>23,985</b>	<b>0</b>	<b>0</b>	<b>69,648</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**068380 Construction and Rehabilitation of Markets**

312101 Non-Residential Buildings	0	0	1,300,000	0	1,300,000	0	0	0	0	0
<b>Total Cost of output8380</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>43,105</b>	<b>26,027</b>	<b>1,300,000</b>	<b>0</b>	<b>1,369,132</b>	<b>45,663</b>	<b>23,985</b>	<b>0</b>	<b>0</b>	<b>69,648</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>43,105</b>	<b>26,027</b>	<b>1,300,000</b>	<b>0</b>	<b>1,369,132</b>	<b>45,663</b>	<b>23,985</b>	<b>0</b>	<b>0</b>	<b>69,648</b>

**Vote:560 Isingiro District****FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Rushasha	154,249	126,515	185,702
Kabuyanda	51,507	39,070	79,199
Kakamba	44,206	35,065	50,500
Endiinsi Town Council	133,197	86,113	621,863
Kaberebere Town Council	215,457	126,798	230,528
Isingiro Town Council	422,434	293,809	510,046
Kabuyanda Town Council	275,881	151,005	262,600
Kikagate	142,754	84,143	167,495
Nyamuyanja	45,876	37,848	71,307
Nyakitunda	79,306	69,137	142,069
Rugaaga	153,105	128,922	216,135
Masha	166,334	142,310	198,499
Endiinsi	58,629	41,319	78,641
Kabingo	81,177	60,141	109,074
Kashumba	77,988	66,065	117,440
Birere	51,596	41,867	85,991
Ruborogota	48,793	43,923	73,182
Mbaare	66,173	60,446	118,960
Ngarama	80,300	73,876	133,323
<b>Grand Total</b>	<b>2,348,962</b>	<b>1,708,371</b>	<b>3,452,553</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,079,107</i>	<i>693,355</i>	<i>2,606,040</i>
<i>Domestic Devt:</i>	<i>1,269,855</i>	<i>1,015,015</i>	<i>846,513</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 2021/22****SubCounty/Town Council/Division: Rushasha**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,623</b>	<b>17,610</b>	<b>155,769</b>
District Unconditional Grant (Non-Wage)	12,623	9,467	13,034
Locally Raised Revenues	10,000	8,143	22,940
Other Transfers from Central Government	0	0	119,794
<b><i>Development Revenues</i></b>	<b>131,626</b>	<b>108,904</b>	<b>29,933</b>
District Discretionary Development Equalization Grant	10,486	10,486	29,933
Other Transfers from Central Government	121,140	98,418	0
<b>Total Revenue Shares</b>	<b>154,249</b>	<b>126,515</b>	<b>185,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,623	17,610	155,769
<b><i>Development Expenditure</i></b>			
Domestic Development	131,626	108,904	29,933
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,249</b>	<b>126,515</b>	<b>185,702</b>

**Vote:560 Isingiro District****FY 2021/22****SubCounty/Town Council/Division: Kabuyanda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,986</b>	<b>15,660</b>	<b>37,953</b>
District Unconditional Grant (Non-Wage)	16,986	11,053	17,472
Locally Raised Revenues	10,000	4,607	11,650
Other Transfers from Central Government	0	0	8,831
<b><i>Development Revenues</i></b>	<b>24,521</b>	<b>23,410</b>	<b>41,246</b>
District Discretionary Development Equalization Grant	14,511	14,511	41,246
Other Transfers from Central Government	10,010	8,899	0
<b>Total Revenue Shares</b>	<b>51,507</b>	<b>39,070</b>	<b>79,199</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,986	15,660	37,953
<b><i>Development Expenditure</i></b>			
Domestic Development	24,521	23,410	41,246
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,507</b>	<b>39,070</b>	<b>79,199</b>



# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kakamba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,437</b>	<b>18,431</b>	<b>28,996</b>
District Unconditional Grant (Non-Wage)	9,437	7,078	9,727
Locally Raised Revenues	17,000	11,353	10,252
Other Transfers from Central Government	0	0	9,017
<b>Development Revenues</b>	<b>17,768</b>	<b>16,634</b>	<b>21,504</b>
District Discretionary Development Equalization Grant	7,548	7,548	21,504
Other Transfers from Central Government	10,220	9,086	0
<b>Total Revenue Shares</b>	<b>44,206</b>	<b>35,065</b>	<b>50,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,437	18,431	28,996
<b>Development Expenditure</b>			
Domestic Development	17,768	16,634	21,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,206</b>	<b>35,065</b>	<b>50,500</b>

# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Endiinzi Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,913</b>	<b>45,138</b>	<b>606,362</b>
Locally Raised Revenues	40,000	20,816	31,665
Other Transfers from Central Government	0	0	539,701
Urban Unconditional Grant (Non-Wage)	34,913	24,323	34,995
<b>Development Revenues</b>	<b>58,284</b>	<b>40,975</b>	<b>15,500</b>
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	45,000	27,691	0
Urban Discretionary Development Equalization Grant	13,284	13,284	13,500
<b>Total Revenue Shares</b>	<b>133,197</b>	<b>86,113</b>	<b>621,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	74,913	45,138	606,362
<b>Development Expenditure</b>			
Domestic Development	58,284	40,975	15,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,197</b>	<b>86,113</b>	<b>621,863</b>

# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kaberebere Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,236</b>	<b>37,533</b>	<b>217,577</b>
Locally Raised Revenues	45,000	12,523	73,809
Other Transfers from Central Government	0	0	109,997
Urban Unconditional Grant (Non-Wage)	33,236	25,010	33,770
<b>Development Revenues</b>	<b>137,221</b>	<b>89,265</b>	<b>12,951</b>
Other Transfers from Central Government	124,678	76,722	0
Urban Discretionary Development Equalization Grant	12,543	12,543	12,951
<b>Total Revenue Shares</b>	<b>215,457</b>	<b>126,798</b>	<b>230,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	78,236	37,533	217,577
<b>Development Expenditure</b>			
Domestic Development	137,221	89,265	12,951
External Financing	0	0	0
<b>Total Expenditure</b>	<b>215,457</b>	<b>126,798</b>	<b>230,528</b>

# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Isingiro Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>197,930</b>	<b>141,533</b>	<b>407,447</b>
Locally Raised Revenues	110,000	75,586	153,079
Other Transfers from Central Government	0	0	165,672
Urban Unconditional Grant (Non-Wage)	87,930	65,947	88,696
<b>Development Revenues</b>	<b>224,505</b>	<b>152,276</b>	<b>102,599</b>
Locally Raised Revenues	0	0	65,000
Other Transfers from Central Government	187,783	115,554	0
Urban Discretionary Development Equalization Grant	36,722	36,722	37,599
<b>Total Revenue Shares</b>	<b>422,434</b>	<b>293,809</b>	<b>510,046</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	197,930	141,533	407,447
<b>Development Expenditure</b>			
Domestic Development	224,505	152,276	102,599
External Financing	0	0	0
<b>Total Expenditure</b>	<b>422,434</b>	<b>293,809</b>	<b>510,046</b>

**Vote:560 Isingiro District****FY 2021/22****SubCounty/Town Council/Division: Kabuyanda Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>127,964</b>	<b>50,853</b>	<b>238,471</b>
Locally Raised Revenues	70,000	7,463	70,000
Other Transfers from Central Government	0	0	109,790
Urban Unconditional Grant (Non-Wage)	57,964	43,390	58,681
<b>Development Revenues</b>	<b>147,917</b>	<b>100,151</b>	<b>24,130</b>
Other Transfers from Central Government	124,443	76,677	0
Urban Discretionary Development Equalization Grant	23,474	23,474	24,130
<b>Total Revenue Shares</b>	<b>275,881</b>	<b>151,005</b>	<b>262,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	127,964	50,853	238,471
<b>Development Expenditure</b>			
Domestic Development	147,917	100,151	24,130
External Financing	0	0	0
<b>Total Expenditure</b>	<b>275,881</b>	<b>151,005</b>	<b>262,600</b>

**Vote:560 Isingiro District****FY 2021/22****SubCounty/Town Council/Division: Kikagate**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>102,695</b>	<b>45,311</b>	<b>84,991</b>
District Unconditional Grant (Non-Wage)	32,695	24,307	33,657
Locally Raised Revenues	70,000	21,005	40,240
Other Transfers from Central Government	0	0	11,093
<b><i>Development Revenues</i></b>	<b>40,059</b>	<b>38,832</b>	<b>82,504</b>
District Discretionary Development Equalization Grant	28,999	28,999	82,504
Other Transfers from Central Government	11,060	9,832	0
<b>Total Revenue Shares</b>	<b>142,754</b>	<b>84,143</b>	<b>167,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	102,695	45,311	84,991
<b><i>Development Expenditure</i></b>			
Domestic Development	40,059	38,832	82,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>142,754</b>	<b>84,143</b>	<b>167,495</b>

**Vote:560 Isingiro District****FY 2021/22****SubCounty/Town Council/Division: Nyamuyanja**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,063</b>	<b>17,144</b>	<b>37,714</b>
District Unconditional Grant (Non-Wage)	14,063	10,547	14,470
Locally Raised Revenues	10,000	6,597	14,423
Other Transfers from Central Government	0	0	8,822
<b><i>Development Revenues</i></b>	<b>21,813</b>	<b>20,704</b>	<b>33,593</b>
District Discretionary Development Equalization Grant	11,814	11,814	33,593
Other Transfers from Central Government	9,999	8,889	0
<b>Total Revenue Shares</b>	<b>45,876</b>	<b>37,848</b>	<b>71,307</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,063	17,144	37,714
<b><i>Development Expenditure</i></b>			
Domestic Development	21,813	20,704	33,593
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,876</b>	<b>37,848</b>	<b>71,307</b>

# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Nyakitunda

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,895</b>	<b>34,928</b>	<b>72,098</b>
District Unconditional Grant (Non-Wage)	27,895	20,643	28,741
Locally Raised Revenues	16,000	14,285	33,795
Other Transfers from Central Government	0	0	9,563
<b>Development Revenues</b>	<b>35,411</b>	<b>34,208</b>	<b>69,971</b>
District Discretionary Development Equalization Grant	24,572	24,572	69,971
Other Transfers from Central Government	10,839	9,636	0
<b>Total Revenue Shares</b>	<b>79,306</b>	<b>69,137</b>	<b>142,069</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,895	34,928	72,098
<b>Development Expenditure</b>			
Domestic Development	35,411	34,208	69,971
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,306</b>	<b>69,137</b>	<b>142,069</b>



# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Rugaaga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,313</b>	<b>51,948</b>	<b>158,142</b>
District Unconditional Grant (Non-Wage)	23,313	17,485	24,042
Locally Raised Revenues	40,000	34,463	66,020
Other Transfers from Central Government	0	0	68,081
<b>Development Revenues</b>	<b>89,792</b>	<b>76,974</b>	<b>57,993</b>
District Discretionary Development Equalization Grant	20,346	20,346	57,993
Other Transfers from Central Government	69,445	56,627	0
<b>Total Revenue Shares</b>	<b>153,105</b>	<b>128,922</b>	<b>216,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	63,313	51,948	158,142
<b>Development Expenditure</b>			
Domestic Development	89,792	76,974	57,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>153,105</b>	<b>128,922</b>	<b>216,135</b>

# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Masha

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,604</b>	<b>24,004</b>	<b>150,377</b>
District Unconditional Grant (Non-Wage)	19,604	17,320	20,170
Locally Raised Revenues	15,000	6,684	16,765
Other Transfers from Central Government	0	0	113,442
<b>Development Revenues</b>	<b>131,730</b>	<b>118,306</b>	<b>48,122</b>
District Discretionary Development Equalization Grant	16,926	16,926	48,122
Other Transfers from Central Government	114,804	101,380	0
<b>Total Revenue Shares</b>	<b>166,334</b>	<b>142,310</b>	<b>198,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,604	24,004	150,377
<b>Development Expenditure</b>			
Domestic Development	131,730	118,306	48,122
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,334</b>	<b>142,310</b>	<b>198,499</b>

# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Endiinzi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,586</b>	<b>18,760</b>	<b>43,606</b>
District Unconditional Grant (Non-Wage)	14,586	9,785	15,035
Locally Raised Revenues	20,000	8,975	18,209
Other Transfers from Central Government	0	0	10,362
<b>Development Revenues</b>	<b>24,042</b>	<b>22,559</b>	<b>35,035</b>
District Discretionary Development Equalization Grant	12,297	12,117	35,035
Other Transfers from Central Government	11,745	10,441	0
<b>Total Revenue Shares</b>	<b>58,629</b>	<b>41,319</b>	<b>78,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,586	18,760	43,606
<b>Development Expenditure</b>			
Domestic Development	24,042	22,559	35,035
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,629</b>	<b>41,319</b>	<b>78,641</b>

# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kabingo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,335</b>	<b>16,348</b>	<b>66,830</b>
District Unconditional Grant (Non-Wage)	17,335	11,601	17,864
Locally Raised Revenues	15,000	4,747	16,142
Other Transfers from Central Government	0	0	32,824
<b>Development Revenues</b>	<b>48,842</b>	<b>44,455</b>	<b>42,244</b>
District Discretionary Development Equalization Grant	14,833	14,833	42,244
Locally Raised Revenues	0	663	0
Other Transfers from Central Government	34,009	28,960	0
<b>Total Revenue Shares</b>	<b>81,177</b>	<b>60,804</b>	<b>109,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,335	16,348	66,830
<b>Development Expenditure</b>			
Domestic Development	48,842	43,792	42,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,177</b>	<b>60,141</b>	<b>109,074</b>

# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kashumba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,368</b>	<b>43,724</b>	<b>83,070</b>
District Unconditional Grant (Non-Wage)	14,368	17,763	14,774
Locally Raised Revenues	40,000	25,961	58,129
Other Transfers from Central Government	0	0	10,167
<b>Development Revenues</b>	<b>23,620</b>	<b>22,341</b>	<b>34,369</b>
District Discretionary Development Equalization Grant	12,096	12,096	34,369
Other Transfers from Central Government	11,524	10,245	0
<b>Total Revenue Shares</b>	<b>77,988</b>	<b>66,065</b>	<b>117,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,368	43,724	83,070
<b>Development Expenditure</b>			
Domestic Development	23,620	22,341	34,369
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,988</b>	<b>66,065</b>	<b>117,440</b>

**Vote:560 Isingiro District****FY 2021/22****SubCounty/Town Council/Division: Birere**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,986</b>	<b>20,479</b>	<b>44,634</b>
District Unconditional Grant (Non-Wage)	16,986	12,740	17,515
Locally Raised Revenues	10,000	7,739	18,210
Other Transfers from Central Government	0	0	8,909
<b><i>Development Revenues</i></b>	<b>24,609</b>	<b>21,388</b>	<b>41,357</b>
District Discretionary Development Equalization Grant	14,511	12,511	41,357
Other Transfers from Central Government	10,098	8,878	0
<b>Total Revenue Shares</b>	<b>51,596</b>	<b>41,867</b>	<b>85,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,986	20,479	44,634
<b><i>Development Expenditure</i></b>			
Domestic Development	24,609	21,388	41,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,596</b>	<b>41,867</b>	<b>85,991</b>

# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Ruborogota

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,023</b>	<b>21,381</b>	<b>37,038</b>
District Unconditional Grant (Non-Wage)	15,023	11,267	15,471
Locally Raised Revenues	10,000	10,114	11,800
Other Transfers from Central Government	0	0	9,767
<b>Development Revenues</b>	<b>23,771</b>	<b>22,542</b>	<b>36,144</b>
District Discretionary Development Equalization Grant	12,700	12,700	36,144
Other Transfers from Central Government	11,071	9,842	0
<b>Total Revenue Shares</b>	<b>48,793</b>	<b>43,923</b>	<b>73,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,023	21,381	37,038
<b>Development Expenditure</b>			
Domestic Development	23,771	22,542	36,144
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,793</b>	<b>43,923</b>	<b>73,182</b>

# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Mbaare

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,575</b>	<b>29,181</b>	<b>60,301</b>
District Unconditional Grant (Non-Wage)	23,575	15,742	24,303
Locally Raised Revenues	10,000	13,439	25,402
Other Transfers from Central Government	0	0	10,596
<b>Development Revenues</b>	<b>32,598</b>	<b>31,265</b>	<b>58,659</b>
District Discretionary Development Equalization Grant	20,588	20,588	58,659
Other Transfers from Central Government	12,010	10,677	0
<b>Total Revenue Shares</b>	<b>66,173</b>	<b>60,446</b>	<b>118,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,575	29,181	60,301
<b>Development Expenditure</b>			
Domestic Development	32,598	31,265	58,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,173</b>	<b>60,446</b>	<b>118,960</b>



# Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Ngarama

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,575</b>	<b>43,387</b>	<b>74,665</b>
District Unconditional Grant (Non-Wage)	23,575	17,681	24,303
Locally Raised Revenues	25,000	25,706	40,536
Other Transfers from Central Government	0	0	9,826
<b>Development Revenues</b>	<b>31,725</b>	<b>30,489</b>	<b>58,659</b>
District Discretionary Development Equalization Grant	20,588	20,588	58,659
Other Transfers from Central Government	11,137	9,901	0
<b>Total Revenue Shares</b>	<b>80,300</b>	<b>73,876</b>	<b>133,323</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,575	43,387	74,665
<b>Development Expenditure</b>			
Domestic Development	31,725	30,489	58,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,300</b>	<b>73,876</b>	<b>133,323</b>

**Vote:560 Isingiro District****FY 2021/22****SubCounty/Town Council/Division: Rushasha****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,702</b>	<b>8,332</b>	<b>17,352</b>
District Unconditional Grant (Non-Wage)	2,702	4,260	5,882
Locally Raised Revenues	5,000	4,072	11,470
<b>Development Revenues</b>	<b>109,715</b>	<b>88,262</b>	<b>0</b>
Other Transfers from Central Government	109,715	88,262	0
<b>Total Revenue Shares</b>	<b>117,417</b>	<b>96,593</b>	<b>17,352</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,702	8,332	17,352
<b>Development Expenditure</b>			
Domestic Development	109,715	88,262	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,417</b>	<b>96,593</b>	<b>17,352</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,702	0	0	7,702	0	17,352	0	0	17,352
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,702</b>	<b>0</b>	<b>0</b>	<b>7,702</b>	<b>0</b>	<b>17,352</b>	<b>0</b>	<b>0</b>	<b>17,352</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,702</b>	<b>0</b>	<b>0</b>	<b>7,702</b>	<b>0</b>	<b>17,352</b>	<b>0</b>	<b>0</b>	<b>17,352</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,486	0	5,486	0	0	0	0	0

**Vote:560 Isingiro District****FY 2021/22**

312301 Cultivated Assets	0	0	104,229	0	104,229	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,702</b>	<b>109,715</b>	<b>0</b>	<b>117,417</b>	<b>0</b>	<b>17,352</b>	<b>0</b>	<b>0</b>	<b>17,352</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,702</b>	<b>109,715</b>	<b>0</b>	<b>117,417</b>	<b>0</b>	<b>17,352</b>	<b>0</b>	<b>0</b>	<b>17,352</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,050</b>	<b>5,094</b>	<b>10,523</b>
District Unconditional Grant (Non-Wage)	5,050	2,651	3,641
Locally Raised Revenues	3,000	2,443	6,882
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,050</b>	<b>5,094</b>	<b>10,523</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,050	5,094	10,523
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,050</b>	<b>5,094</b>	<b>10,523</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,050	0	0	8,050	0	10,523	0	0	10,523
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>10,523</b>	<b>0</b>	<b>0</b>	<b>10,523</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>10,523</b>	<b>0</b>	<b>0</b>	<b>10,523</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>10,523</b>	<b>0</b>	<b>0</b>	<b>10,523</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>10,523</b>	<b>0</b>	<b>0</b>	<b>10,523</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,607</b>	<b>3,522</b>	<b>7,189</b>
District Unconditional Grant (Non-Wage)	3,607	1,893	2,601
Locally Raised Revenues	2,000	1,629	4,588
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,607</b>	<b>3,522</b>	<b>7,189</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,607	3,522	7,189
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,607</b>	<b>3,522</b>	<b>7,189</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,607	0	0	5,607	0	7,189	0	0	7,189
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>7,189</b>	<b>0</b>	<b>0</b>	<b>7,189</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>7,189</b>	<b>0</b>	<b>0</b>	<b>7,189</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>7,189</b>	<b>0</b>	<b>0</b>	<b>7,189</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>0</b>	<b>5,607</b>	<b>0</b>	<b>7,189</b>	<b>0</b>	<b>0</b>	<b>7,189</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,486</b>	<b>10,486</b>	<b>29,933</b>
District Discretionary Development Equalization Grant	10,486	10,486	29,933
<b>Total Revenue Shares</b>	<b>10,486</b>	<b>10,486</b>	<b>29,933</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,486	10,486	29,933
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,486</b>	<b>10,486</b>	<b>29,933</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	10,486	0	10,486	0	0	29,933	0	29,933
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>29,933</b>	<b>0</b>	<b>29,933</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>29,933</b>	<b>0</b>	<b>29,933</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>29,933</b>	<b>0</b>	<b>29,933</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>10,486</b>	<b>0</b>	<b>0</b>	<b>29,933</b>	<b>0</b>	<b>29,933</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,079</b>
Other Transfers from Central Government	0	0	10,079
<b>Development Revenues</b>	<b>11,425</b>	<b>10,157</b>	<b>0</b>
Other Transfers from Central Government	11,425	10,157	0
<b>Total Revenue Shares</b>	<b>11,425</b>	<b>10,157</b>	<b>10,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,079
<b>Development Expenditure</b>			
Domestic Development	11,425	10,157	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,425</b>	<b>10,157</b>	<b>10,079</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	10,079	0	0	10,079
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,079</b>	<b>0</b>	<b>0</b>	<b>10,079</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,079</b>	<b>0</b>	<b>0</b>	<b>10,079</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,425	0	11,425	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>10,079</b>	<b>0</b>	<b>0</b>	<b>10,079</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>11,425</b>	<b>0</b>	<b>10,079</b>	<b>0</b>	<b>0</b>	<b>10,079</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>109,715</b>
Other Transfers from Central Government	0	0	109,715
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>109,715</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	109,715
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>109,715</b>

## Vote:560 Isingiro District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
282101 Donations	0	0	0	0	0	0	109,715	0	0	109,715
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>0</b>	<b>109,715</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>0</b>	<b>109,715</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>0</b>	<b>109,715</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,715</b>	<b>0</b>	<b>0</b>	<b>109,715</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,263</b>	<b>663</b>	<b>910</b>
District Unconditional Grant (Non-Wage)	1,263	663	910
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,263</b>	<b>663</b>	<b>910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,263	663	910
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,263</b>	<b>663</b>	<b>910</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:560 Isingiro District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,263	0	0	1,263	0	910	0	0	910
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>0</b>	<b>1,263</b>	<b>0</b>	<b>910</b>	<b>0</b>	<b>0</b>	<b>910</b>

SubCounty/Town Council/Division: Kabuyanda

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,144</b>	<b>7,049</b>	<b>13,673</b>
District Unconditional Grant (Non-Wage)	8,144	4,046	7,848
Locally Raised Revenues	5,000	3,003	5,825
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,144</b>	<b>7,049</b>	<b>13,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,144	7,049	13,673
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,144</b>	<b>7,049</b>	<b>13,673</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,144	0	0	13,144	0	13,673	0	0	13,673
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>13,673</b>	<b>0</b>	<b>0</b>	<b>13,673</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>13,673</b>	<b>0</b>	<b>0</b>	<b>13,673</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>13,673</b>	<b>0</b>	<b>0</b>	<b>13,673</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>13,673</b>	<b>0</b>	<b>0</b>	<b>13,673</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,501</b>	<b>4,530</b>	<b>8,395</b>
District Unconditional Grant (Non-Wage)	4,501	3,567	4,900
Locally Raised Revenues	3,000	963	3,495
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,501</b>	<b>4,530</b>	<b>8,395</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,501	4,530	8,395
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,501</b>	<b>4,530</b>	<b>8,395</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,501	0	0	7,501	0	8,395	0	0	8,395
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>8,395</b>	<b>0</b>	<b>0</b>	<b>8,395</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,215</b>	<b>3,190</b>	<b>5,830</b>
District Unconditional Grant (Non-Wage)	3,215	2,548	3,500
Locally Raised Revenues	2,000	642	2,330
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,215</b>	<b>3,190</b>	<b>5,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,215	3,190	5,830
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,215</b>	<b>3,190</b>	<b>5,830</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,215	0	0	5,215	0	5,830	0	0	5,830
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,511</b>	<b>14,511</b>	<b>41,246</b>
District Discretionary Development Equalization Grant	14,511	14,511	41,246
<b>Total Revenue Shares</b>	<b>14,511</b>	<b>14,511</b>	<b>41,246</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,511	14,511	41,246
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,511</b>	<b>14,511</b>	<b>41,246</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	14,511	0	14,511	0	0	41,246	0	41,246
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>0</b>	<b>41,246</b>	<b>0</b>	<b>41,246</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>0</b>	<b>41,246</b>	<b>0</b>	<b>41,246</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>0</b>	<b>41,246</b>	<b>0</b>	<b>41,246</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>0</b>	<b>41,246</b>	<b>0</b>	<b>41,246</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,831</b>
Other Transfers from Central Government	0	0	8,831
<b>Development Revenues</b>	<b>10,010</b>	<b>8,899</b>	<b>0</b>
Other Transfers from Central Government	10,010	8,899	0
<b>Total Revenue Shares</b>	<b>10,010</b>	<b>8,899</b>	<b>8,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,831
<b>Development Expenditure</b>			
Domestic Development	10,010	8,899	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,010</b>	<b>8,899</b>	<b>8,831</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	8,831	0	0	8,831
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,831</b>	<b>0</b>	<b>0</b>	<b>8,831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,831</b>	<b>0</b>	<b>0</b>	<b>8,831</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,010	0	10,010	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>8,831</b>	<b>0</b>	<b>0</b>	<b>8,831</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>10,010</b>	<b>0</b>	<b>8,831</b>	<b>0</b>	<b>0</b>	<b>8,831</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,125</b>	<b>892</b>	<b>1,225</b>
District Unconditional Grant (Non-Wage)	1,125	892	1,225
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,125</b>	<b>892</b>	<b>1,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,125	892	1,225
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,125</b>	<b>892</b>	<b>1,225</b>

**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,125	0	0	1,125	0	1,225	0	0	1,225
<b>Total Cost of Output 17</b>	0	1,125	0	0	1,125	0	1,225	0	0	1,225
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,125	0	0	1,125	0	1,225	0	0	1,225
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,125	0	0	1,125	0	1,225	0	0	1,225
<b>Total cost of Community Based Services</b>	0	1,125	0	0	1,125	0	1,225	0	0	1,225

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	12,854	8,862	9,506
District Unconditional Grant (Non-Wage)	4,354	3,185	4,380
Locally Raised Revenues	8,500	5,677	5,126
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	12,854	8,862	9,506
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,854	8,862	9,506
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	12,854	8,862	9,506

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,854	0	0	12,854	0	9,506	0	0	9,506
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>9,506</b>	<b>0</b>	<b>0</b>	<b>9,506</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>9,506</b>	<b>0</b>	<b>0</b>	<b>9,506</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>9,506</b>	<b>0</b>	<b>0</b>	<b>9,506</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>0</b>	<b>12,854</b>	<b>0</b>	<b>9,506</b>	<b>0</b>	<b>0</b>	<b>9,506</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,688</b>	<b>5,388</b>	<b>5,798</b>
District Unconditional Grant (Non-Wage)	2,588	1,982	2,722
Locally Raised Revenues	5,100	3,406	3,075
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,688</b>	<b>5,388</b>	<b>5,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,688	5,388	5,798
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,688</b>	<b>5,388</b>	<b>5,798</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,688	0	0	7,688	0	5,798	0	0	5,798
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>5,798</b>	<b>0</b>	<b>0</b>	<b>5,798</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>5,798</b>	<b>0</b>	<b>0</b>	<b>5,798</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>5,798</b>	<b>0</b>	<b>0</b>	<b>5,798</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>0</b>	<b>7,688</b>	<b>0</b>	<b>5,798</b>	<b>0</b>	<b>0</b>	<b>5,798</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,248</b>	<b>3,686</b>	<b>3,995</b>
District Unconditional Grant (Non-Wage)	1,848	1,416	1,944
Locally Raised Revenues	3,400	2,271	2,050
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,248</b>	<b>3,686</b>	<b>3,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,248	3,686	3,995
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,248</b>	<b>3,686</b>	<b>3,995</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,248	0	0	5,248	0	3,995	0	0	3,995
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>0</b>	<b>3,995</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>0</b>	<b>3,995</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>0</b>	<b>3,995</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>0</b>	<b>5,248</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>0</b>	<b>3,995</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,548</b>	<b>7,548</b>	<b>21,504</b>
District Discretionary Development Equalization Grant	7,548	7,548	21,504
<b>Total Revenue Shares</b>	<b>7,548</b>	<b>7,548</b>	<b>21,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,548	7,548	21,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,548</b>	<b>7,548</b>	<b>21,504</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	7,548	0	7,548	0	0	21,504	0	21,504
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>21,504</b>	<b>0</b>	<b>21,504</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>21,504</b>	<b>0</b>	<b>21,504</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>21,504</b>	<b>0</b>	<b>21,504</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>7,548</b>	<b>0</b>	<b>0</b>	<b>21,504</b>	<b>0</b>	<b>21,504</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,017</b>
Other Transfers from Central Government	0	0	9,017
<b>Development Revenues</b>	<b>10,220</b>	<b>9,086</b>	<b>0</b>
Other Transfers from Central Government	10,220	9,086	0
<b>Total Revenue Shares</b>	<b>10,220</b>	<b>9,086</b>	<b>9,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,017
<b>Development Expenditure</b>			
Domestic Development	10,220	9,086	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,220</b>	<b>9,086</b>	<b>9,017</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	9,017	0	0	9,017
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,017</b>	<b>0</b>	<b>0</b>	<b>9,017</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,017</b>	<b>0</b>	<b>0</b>	<b>9,017</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,220	0	10,220	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>9,017</b>	<b>0</b>	<b>0</b>	<b>9,017</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>10,220</b>	<b>0</b>	<b>9,017</b>	<b>0</b>	<b>0</b>	<b>9,017</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>647</b>	<b>495</b>	<b>681</b>
District Unconditional Grant (Non-Wage)	647	495	681
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>647</b>	<b>495</b>	<b>681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	647	495	681
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>647</b>	<b>495</b>	<b>681</b>

# Vote:560 Isingiro District

## FY 2021/22

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	647	0	0	647	0	681	0	0	681
<b>Total Cost of Output 17</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>681</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>681</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>681</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>647</b>	<b>0</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>681</b>

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

#### Workplan : Planning

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,994</b>	<b>3,928</b>	<b>5,288</b>
Urban Unconditional Grant (Non-Wage)	4,994	3,928	5,288
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,994</b>	<b>3,928</b>	<b>5,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,994	3,928	5,288
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,994</b>	<b>3,928</b>	<b>5,288</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	4,994	0	0	4,994	0	5,288	0	0	5,288
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>5,288</b>	<b>0</b>	<b>0</b>	<b>5,288</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>5,288</b>	<b>0</b>	<b>0</b>	<b>5,288</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>5,288</b>	<b>0</b>	<b>0</b>	<b>5,288</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>0</b>	<b>4,994</b>	<b>0</b>	<b>5,288</b>	<b>0</b>	<b>0</b>	<b>5,288</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,329</b>	<b>2,618</b>	<b>3,526</b>
Urban Unconditional Grant (Non-Wage)	3,329	2,618	3,526
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,329</b>	<b>2,618</b>	<b>3,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,329	2,618	3,526
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,329</b>	<b>2,618</b>	<b>3,526</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	3,526	0	0	3,526
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,526</b>	<b>0</b>	<b>0</b>	<b>3,526</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	3,329	0	0	3,329	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>3,526</b>	<b>0</b>	<b>0</b>	<b>3,526</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>3,526</b>	<b>0</b>	<b>0</b>	<b>3,526</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>0</b>	<b>3,329</b>	<b>0</b>	<b>3,526</b>	<b>0</b>	<b>0</b>	<b>3,526</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,272</b>	<b>18,496</b>	<b>29,970</b>
Locally Raised Revenues	20,000	10,408	16,833
Urban Unconditional Grant (Non-Wage)	14,272	8,088	13,137
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>34,272</b>	<b>18,496</b>	<b>29,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,272	18,496	29,970
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,272</b>	<b>18,496</b>	<b>29,970</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	34,272	0	0	34,272	0	29,970	0	0	29,970
<b>Total Cost of Output 04</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>29,970</b>	<b>0</b>	<b>0</b>	<b>29,970</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>29,970</b>	<b>0</b>	<b>0</b>	<b>29,970</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>29,970</b>	<b>0</b>	<b>0</b>	<b>29,970</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>0</b>	<b>34,272</b>	<b>0</b>	<b>29,970</b>	<b>0</b>	<b>0</b>	<b>29,970</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,658</b>	<b>11,482</b>	<b>15,151</b>
Locally Raised Revenues	12,000	6,245	8,100
Urban Unconditional Grant (Non-Wage)	6,658	5,237	7,051
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Total Revenue Shares</b>	<b>18,658</b>	<b>11,482</b>	<b>17,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,658	11,482	15,151
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,658</b>	<b>11,482</b>	<b>17,151</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	18,658	0	0	18,658	0	15,151	0	0	15,151
<b>Total Cost of Output 02</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>15,151</b>	<b>0</b>	<b>0</b>	<b>15,151</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>15,151</b>	<b>0</b>	<b>0</b>	<b>15,151</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>15,151</b>	<b>2,000</b>	<b>0</b>	<b>17,151</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>0</b>	<b>18,658</b>	<b>0</b>	<b>15,151</b>	<b>2,000</b>	<b>0</b>	<b>17,151</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,329</b>	<b>6,782</b>	<b>10,259</b>
Locally Raised Revenues	8,000	4,163	6,733
Urban Unconditional Grant (Non-Wage)	3,329	2,618	3,526
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,329</b>	<b>6,782</b>	<b>10,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,329	6,782	10,259
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,329</b>	<b>6,782</b>	<b>10,259</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	11,329	0	0	11,329	0	10,259	0	0	10,259
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>10,259</b>	<b>0</b>	<b>0</b>	<b>10,259</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>10,259</b>	<b>0</b>	<b>0</b>	<b>10,259</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>10,259</b>	<b>0</b>	<b>0</b>	<b>10,259</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>10,259</b>	<b>0</b>	<b>0</b>	<b>10,259</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,284</b>	<b>13,284</b>	<b>13,500</b>
Urban Discretionary Development Equalization Grant	13,284	13,284	13,500
<b>Total Revenue Shares</b>	<b>13,284</b>	<b>13,284</b>	<b>13,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,284	13,284	13,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,284</b>	<b>13,284</b>	<b>13,500</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	13,284	0	13,284	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088303 Sector Capacity Development										
228001 Maintenance - Civil	0	0	0	0	0	0	0	13,500	0	13,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>13,284</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>539,701</b>
Other Transfers from Central Government	0	0	539,701
<b>Development Revenues</b>	<b>45,000</b>	<b>27,691</b>	<b>0</b>
Other Transfers from Central Government	45,000	27,691	0
<b>Total Revenue Shares</b>	<b>45,000</b>	<b>27,691</b>	<b>539,701</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	539,701
<b>Development Expenditure</b>			

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Domestic Development	45,000	27,691	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,000</b>	<b>27,691</b>	<b>539,701</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	539,701	0	0	539,701
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,701</b>	<b>0</b>	<b>0</b>	<b>539,701</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,701</b>	<b>0</b>	<b>0</b>	<b>539,701</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	45,000	0	45,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>539,701</b>	<b>0</b>	<b>0</b>	<b>539,701</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>539,701</b>	<b>0</b>	<b>0</b>	<b>539,701</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,330</b>	<b>1,833</b>	<b>2,468</b>
Urban Unconditional Grant (Non-Wage)	2,330	1,833	2,468
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,330</b>	<b>1,833</b>	<b>2,468</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,330	1,833	2,468

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,330</b>	<b>1,833</b>	<b>2,468</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,330	0	0	2,330	0	2,468	0	0	2,468
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>2,468</b>	<b>0</b>	<b>0</b>	<b>2,468</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,814</b>	<b>3,751</b>	<b>5,034</b>
Urban Unconditional Grant (Non-Wage)	4,814	3,751	5,034
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,814</b>	<b>3,751</b>	<b>5,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,814	3,751	5,034
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,814</b>	<b>3,751</b>	<b>5,034</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	4,814	0	0	4,814	0	5,034	0	0	5,034
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>5,034</b>	<b>0</b>	<b>0</b>	<b>5,034</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>5,034</b>	<b>0</b>	<b>0</b>	<b>5,034</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>5,034</b>	<b>0</b>	<b>0</b>	<b>5,034</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>0</b>	<b>4,814</b>	<b>0</b>	<b>5,034</b>	<b>0</b>	<b>0</b>	<b>5,034</b>

#### Workplan : Internal Audit

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,209</b>	<b>2,501</b>	<b>3,356</b>
Urban Unconditional Grant (Non-Wage)	3,209	2,501	3,356
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,209</b>	<b>2,501</b>	<b>3,356</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,209	2,501	3,356
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,209</b>	<b>2,501</b>	<b>3,356</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	3,356	0	0	3,356
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,356</b>	<b>0</b>	<b>0</b>	<b>3,356</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	3,209	0	0	3,209	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>3,356</b>	<b>0</b>	<b>0</b>	<b>3,356</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>3,356</b>	<b>0</b>	<b>0</b>	<b>3,356</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>0</b>	<b>3,209</b>	<b>0</b>	<b>3,356</b>	<b>0</b>	<b>0</b>	<b>3,356</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,840</b>	<b>15,765</b>	<b>49,866</b>
Locally Raised Revenues	22,500	6,262	36,905
Urban Unconditional Grant (Non-Wage)	13,340	9,504	12,962
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>35,840</b>	<b>15,765</b>	<b>49,866</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,840	15,765	49,866
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,840</b>	<b>15,765</b>	<b>49,866</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	35,840	0	0	35,840	0	49,866	0	0	49,866
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>49,866</b>	<b>0</b>	<b>0</b>	<b>49,866</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>49,866</b>	<b>0</b>	<b>0</b>	<b>49,866</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>49,866</b>	<b>0</b>	<b>0</b>	<b>49,866</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>0</b>	<b>35,840</b>	<b>0</b>	<b>49,866</b>	<b>0</b>	<b>0</b>	<b>49,866</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,918</b>	<b>8,759</b>	<b>28,855</b>
Locally Raised Revenues	13,500	3,757	22,143
Urban Unconditional Grant (Non-Wage)	6,418	5,002	6,712
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,918</b>	<b>8,759</b>	<b>28,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,918	8,759	28,855
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,918</b>	<b>8,759</b>	<b>28,855</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	19,918	0	0	19,918	0	28,855	0	0	28,855
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>28,855</b>	<b>0</b>	<b>0</b>	<b>28,855</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>28,855</b>	<b>0</b>	<b>0</b>	<b>28,855</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>28,855</b>	<b>0</b>	<b>0</b>	<b>28,855</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>0</b>	<b>19,918</b>	<b>0</b>	<b>28,855</b>	<b>0</b>	<b>0</b>	<b>28,855</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,209</b>	<b>5,006</b>	<b>18,118</b>
Locally Raised Revenues	9,000	2,505	14,762
Urban Unconditional Grant (Non-Wage)	3,209	2,501	3,356
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,209</b>	<b>5,006</b>	<b>18,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,209	5,006	18,118
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,209</b>	<b>5,006</b>	<b>18,118</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	12,209	0	0	12,209	0	18,118	0	0	18,118
<b>Total Cost of Output 06</b>	0	12,209	0	0	12,209	0	18,118	0	0	18,118
<b>Total Cost of Class of Output Higher LG Services</b>	0	12,209	0	0	12,209	0	18,118	0	0	18,118
<b>Total cost of Local Statutory Bodies</b>	0	12,209	0	0	12,209	0	18,118	0	0	18,118
<b>Total cost of Statutory Bodies</b>	0	12,209	0	0	12,209	0	18,118	0	0	18,118

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	12,543	12,543	12,951
Urban Discretionary Development Equalization Grant	12,543	12,543	12,951
<b>Total Revenue Shares</b>	12,543	12,543	12,951
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,543	12,543	12,951
External Financing	0	0	0
<b>Total Expenditure</b>	12,543	12,543	12,951

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:560 Isingiro District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	12,543	0	12,543	0	0	12,951	0	12,951
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>0</b>	<b>12,951</b>	<b>0</b>	<b>12,951</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>0</b>	<b>12,951</b>	<b>0</b>	<b>12,951</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>0</b>	<b>12,951</b>	<b>0</b>	<b>12,951</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>12,543</b>	<b>0</b>	<b>0</b>	<b>12,951</b>	<b>0</b>	<b>12,951</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>109,997</b>
Other Transfers from Central Government	0	0	109,997
<b>Development Revenues</b>	<b>124,678</b>	<b>76,722</b>	<b>0</b>
Other Transfers from Central Government	124,678	76,722	0
<b>Total Revenue Shares</b>	<b>124,678</b>	<b>76,722</b>	<b>109,997</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	109,997
<b>Development Expenditure</b>			
Domestic Development	124,678	76,722	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>124,678</b>	<b>76,722</b>	<b>109,997</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	109,997	0	0	109,997
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,997</b>	<b>0</b>	<b>0</b>	<b>109,997</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,997</b>	<b>0</b>	<b>0</b>	<b>109,997</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	124,678	0	124,678	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>109,997</b>	<b>0</b>	<b>0</b>	<b>109,997</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>124,678</b>	<b>0</b>	<b>109,997</b>	<b>0</b>	<b>0</b>	<b>109,997</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,246</b>	<b>1,751</b>	<b>2,349</b>
Urban Unconditional Grant (Non-Wage)	2,246	1,751	2,349
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,246</b>	<b>1,751</b>	<b>2,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,246	1,751	2,349
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,246</b>	<b>1,751</b>	<b>2,349</b>

**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,246	0	0	2,246	0	2,349	0	0	2,349
<b>Total Cost of Output 17</b>	0	2,246	0	0	2,246	0	2,349	0	0	2,349
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,246	0	0	2,246	0	2,349	0	0	2,349
<b>Total cost of Community Mobilisation and Empowerment</b>	0	2,246	0	0	2,246	0	2,349	0	0	2,349
<b>Total cost of Community Based Services</b>	0	2,246	0	0	2,246	0	2,349	0	0	2,349

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	14,153	9,892	13,319
Urban Unconditional Grant (Non-Wage)	14,153	9,892	13,319
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	14,153	9,892	13,319
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,153	9,892	13,319
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	14,153	9,892	13,319

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	14,153	0	0	14,153	0	13,319	0	0	13,319
<b>Total Cost of Output 06</b>	0	14,153	0	0	14,153	0	13,319	0	0	13,319
<b>Total Cost of Class of Output Higher LG Services</b>	0	14,153	0	0	14,153	0	13,319	0	0	13,319
<b>Total cost of Local Government Planning Services</b>	0	14,153	0	0	14,153	0	13,319	0	0	13,319
<b>Total cost of Planning</b>	0	14,153	0	0	14,153	0	13,319	0	0	13,319

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	9,435	6,595	8,879
Urban Unconditional Grant (Non-Wage)	9,435	6,595	8,879
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	9,435	6,595	8,879
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,435	6,595	8,879
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	9,435	6,595	8,879

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	8,879	0	0	8,879
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>0</b>	<b>8,879</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	9,435	0	0	9,435	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>0</b>	<b>8,879</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>0</b>	<b>8,879</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>0</b>	<b>9,435</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>0</b>	<b>8,879</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,431</b>	<b>62,853</b>	<b>142,684</b>
Locally Raised Revenues	55,000	37,793	109,040
Urban Unconditional Grant (Non-Wage)	29,431	25,060	33,644
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>84,431</b>	<b>62,853</b>	<b>142,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	84,431	62,853	142,684
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,431</b>	<b>62,853</b>	<b>142,684</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	84,431	0	0	84,431	0	142,684	0	0	142,684
<b>Total Cost of Output 04</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>142,684</b>	<b>0</b>	<b>0</b>	<b>142,684</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>142,684</b>	<b>0</b>	<b>0</b>	<b>142,684</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>142,684</b>	<b>0</b>	<b>0</b>	<b>142,684</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>0</b>	<b>84,431</b>	<b>0</b>	<b>142,684</b>	<b>0</b>	<b>0</b>	<b>142,684</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,870</b>	<b>35,865</b>	<b>18,182</b>
Locally Raised Revenues	33,000	22,676	424
Urban Unconditional Grant (Non-Wage)	18,870	13,189	17,758
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
Locally Raised Revenues	0	0	65,000
<b>Total Revenue Shares</b>	<b>51,870</b>	<b>35,865</b>	<b>83,182</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,870	35,865	18,182
<b>Development Expenditure</b>			
Domestic Development	0	0	65,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,870</b>	<b>35,865</b>	<b>83,182</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	51,870	0	0	51,870	0	18,182	0	0	18,182
<b>Total Cost of Output 02</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>18,182</b>	<b>0</b>	<b>0</b>	<b>18,182</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>18,182</b>	<b>0</b>	<b>0</b>	<b>18,182</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,000	0	65,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>18,182</b>	<b>65,000</b>	<b>0</b>	<b>83,182</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>0</b>	<b>51,870</b>	<b>0</b>	<b>18,182</b>	<b>65,000</b>	<b>0</b>	<b>83,182</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,435</b>	<b>21,712</b>	<b>52,495</b>
Locally Raised Revenues	22,000	15,117	43,616
Urban Unconditional Grant (Non-Wage)	9,435	6,595	8,879
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,435</b>	<b>21,712</b>	<b>52,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,435	21,712	52,495
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,435</b>	<b>21,712</b>	<b>52,495</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	31,435	0	0	31,435	0	52,495	0	0	52,495
<b>Total Cost of Output 06</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>52,495</b>	<b>0</b>	<b>0</b>	<b>52,495</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>52,495</b>	<b>0</b>	<b>0</b>	<b>52,495</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>52,495</b>	<b>0</b>	<b>0</b>	<b>52,495</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>0</b>	<b>31,435</b>	<b>0</b>	<b>52,495</b>	<b>0</b>	<b>0</b>	<b>52,495</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>36,722</b>	<b>36,722</b>	<b>37,599</b>
Urban Discretionary Development Equalization Grant	36,722	36,722	37,599
<b>Total Revenue Shares</b>	<b>36,722</b>	<b>36,722</b>	<b>37,599</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	36,722	36,722	37,599
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,722</b>	<b>36,722</b>	<b>37,599</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:560 Isingiro District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	36,722	0	36,722	0	0	37,599	0	37,599
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>0</b>	<b>37,599</b>	<b>0</b>	<b>37,599</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>0</b>	<b>37,599</b>	<b>0</b>	<b>37,599</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>0</b>	<b>37,599</b>	<b>0</b>	<b>37,599</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>36,722</b>	<b>0</b>	<b>0</b>	<b>37,599</b>	<b>0</b>	<b>37,599</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>165,672</b>
Other Transfers from Central Government	0	0	165,672
<b>Development Revenues</b>	<b>187,783</b>	<b>115,554</b>	<b>0</b>
Other Transfers from Central Government	187,783	115,554	0
<b>Total Revenue Shares</b>	<b>187,783</b>	<b>115,554</b>	<b>165,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	165,672
<b>Development Expenditure</b>			
Domestic Development	187,783	115,554	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>187,783</b>	<b>115,554</b>	<b>165,672</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	165,672	0	0	165,672
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,672</b>	<b>0</b>	<b>0</b>	<b>165,672</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,672</b>	<b>0</b>	<b>0</b>	<b>165,672</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	187,783	0	187,783	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>187,783</b>	<b>0</b>	<b>187,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>187,783</b>	<b>0</b>	<b>187,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>187,783</b>	<b>0</b>	<b>187,783</b>	<b>0</b>	<b>165,672</b>	<b>0</b>	<b>0</b>	<b>165,672</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>187,783</b>	<b>0</b>	<b>187,783</b>	<b>0</b>	<b>165,672</b>	<b>0</b>	<b>0</b>	<b>165,672</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,605</b>	<b>4,616</b>	<b>6,215</b>
Urban Unconditional Grant (Non-Wage)	6,605	4,616	6,215
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,605</b>	<b>4,616</b>	<b>6,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,605	4,616	6,215
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,605</b>	<b>4,616</b>	<b>6,215</b>

**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	6,605	0	0	6,605	0	6,215	0	0	6,215
<b>Total Cost of Output 17</b>	0	6,605	0	0	6,605	0	6,215	0	0	6,215
<b>Total Cost of Class of Output Higher LG Services</b>	0	6,605	0	0	6,605	0	6,215	0	0	6,215
<b>Total cost of Community Mobilisation and Empowerment</b>	0	6,605	0	0	6,605	0	6,215	0	0	6,215
<b>Total cost of Community Based Services</b>	0	6,605	0	0	6,605	0	6,215	0	0	6,215

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	8,233	6,521	8,780
Urban Unconditional Grant (Non-Wage)	8,233	6,521	8,780
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	8,233	6,521	8,780
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,233	6,521	8,780
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	8,233	6,521	8,780

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	8,233	0	0	8,233	0	8,780	0	0	8,780
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>8,780</b>	<b>0</b>	<b>0</b>	<b>8,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>8,780</b>	<b>0</b>	<b>0</b>	<b>8,780</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>8,780</b>	<b>0</b>	<b>0</b>	<b>8,780</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>0</b>	<b>8,233</b>	<b>0</b>	<b>8,780</b>	<b>0</b>	<b>0</b>	<b>8,780</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,488</b>	<b>4,265</b>	<b>5,853</b>
Urban Unconditional Grant (Non-Wage)	5,488	4,265	5,853
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,488</b>	<b>4,265</b>	<b>5,853</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,488	4,265	5,853
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,488</b>	<b>4,265</b>	<b>5,853</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	5,853	0	0	5,853
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,853</b>	<b>0</b>	<b>0</b>	<b>5,853</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	5,488	0	0	5,488	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>5,853</b>	<b>0</b>	<b>0</b>	<b>5,853</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>5,853</b>	<b>0</b>	<b>0</b>	<b>5,853</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>0</b>	<b>5,488</b>	<b>0</b>	<b>5,853</b>	<b>0</b>	<b>0</b>	<b>5,853</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,935</b>	<b>20,257</b>	<b>57,391</b>
Locally Raised Revenues	35,000	3,737	35,000
Urban Unconditional Grant (Non-Wage)	23,935	16,520	22,391
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>58,935</b>	<b>20,257</b>	<b>57,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	58,935	20,257	57,391
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,935</b>	<b>20,257</b>	<b>57,391</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	58,935	0	0	58,935	0	57,391	0	0	57,391
<b>Total Cost of Output 04</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>57,391</b>	<b>0</b>	<b>0</b>	<b>57,391</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>57,391</b>	<b>0</b>	<b>0</b>	<b>57,391</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>57,391</b>	<b>0</b>	<b>0</b>	<b>57,391</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>0</b>	<b>58,935</b>	<b>0</b>	<b>57,391</b>	<b>0</b>	<b>0</b>	<b>57,391</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,977</b>	<b>10,937</b>	<b>32,706</b>
Locally Raised Revenues	21,000	2,242	21,000
Urban Unconditional Grant (Non-Wage)	10,977	8,695	11,706
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,977</b>	<b>10,937</b>	<b>32,706</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,977	10,937	32,706
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,977</b>	<b>10,937</b>	<b>32,706</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	31,977	0	0	31,977	0	32,706	0	0	32,706
<b>Total Cost of Output 02</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>32,706</b>	<b>0</b>	<b>0</b>	<b>32,706</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>32,706</b>	<b>0</b>	<b>0</b>	<b>32,706</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>32,706</b>	<b>0</b>	<b>0</b>	<b>32,706</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>0</b>	<b>31,977</b>	<b>0</b>	<b>32,706</b>	<b>0</b>	<b>0</b>	<b>32,706</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,488</b>	<b>5,831</b>	<b>19,853</b>
Locally Raised Revenues	14,000	1,484	14,000
Urban Unconditional Grant (Non-Wage)	5,488	4,347	5,853
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,488</b>	<b>5,831</b>	<b>19,853</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,488	5,831	19,853
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,488</b>	<b>5,831</b>	<b>19,853</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	19,488	0	0	19,488	0	19,853	0	0	19,853
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>19,853</b>	<b>0</b>	<b>0</b>	<b>19,853</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>19,853</b>	<b>0</b>	<b>0</b>	<b>19,853</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>19,853</b>	<b>0</b>	<b>0</b>	<b>19,853</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>0</b>	<b>19,488</b>	<b>0</b>	<b>19,853</b>	<b>0</b>	<b>0</b>	<b>19,853</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>23,474</b>	<b>23,474</b>	<b>24,130</b>
Urban Discretionary Development Equalization Grant	23,474	23,474	24,130
<b>Total Revenue Shares</b>	<b>23,474</b>	<b>23,474</b>	<b>24,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	23,474	23,474	24,130
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,474</b>	<b>23,474</b>	<b>24,130</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	23,474	0	23,474	0	0	24,130	0	24,130
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>0</b>	<b>24,130</b>	<b>0</b>	<b>24,130</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>0</b>	<b>24,130</b>	<b>0</b>	<b>24,130</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>0</b>	<b>24,130</b>	<b>0</b>	<b>24,130</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>23,474</b>	<b>0</b>	<b>0</b>	<b>24,130</b>	<b>0</b>	<b>24,130</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>109,790</b>
Other Transfers from Central Government	0	0	109,790
<b>Development Revenues</b>	<b>124,443</b>	<b>76,677</b>	<b>0</b>
Other Transfers from Central Government	124,443	76,677	0
<b>Total Revenue Shares</b>	<b>124,443</b>	<b>76,677</b>	<b>109,790</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	109,790
<b>Development Expenditure</b>			
Domestic Development	124,443	76,677	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>124,443</b>	<b>76,677</b>	<b>109,790</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	109,790	0	0	109,790
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,790</b>	<b>0</b>	<b>0</b>	<b>109,790</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,790</b>	<b>0</b>	<b>0</b>	<b>109,790</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	124,443	0	124,443	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>109,790</b>	<b>0</b>	<b>0</b>	<b>109,790</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>124,443</b>	<b>0</b>	<b>109,790</b>	<b>0</b>	<b>0</b>	<b>109,790</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,842</b>	<b>3,043</b>	<b>4,097</b>
Urban Unconditional Grant (Non-Wage)	3,842	3,043	4,097
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,842</b>	<b>3,043</b>	<b>4,097</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,842	3,043	4,097
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,842</b>	<b>3,043</b>	<b>4,097</b>

**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	3,842	0	0	3,842	0	4,097	0	0	4,097
<b>Total Cost of Output 17</b>	0	3,842	0	0	3,842	0	4,097	0	0	4,097
<b>Total Cost of Class of Output Higher LG Services</b>	0	3,842	0	0	3,842	0	4,097	0	0	4,097
<b>Total cost of Community Mobilisation and Empowerment</b>	0	3,842	0	0	3,842	0	4,097	0	0	4,097
<b>Total cost of Community Based Services</b>	0	3,842	0	0	3,842	0	4,097	0	0	4,097

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	50,238	21,376	35,253
District Unconditional Grant (Non-Wage)	15,238	10,820	15,133
Locally Raised Revenues	35,000	10,556	20,120
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	50,238	21,376	35,253
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,238	21,376	35,253
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	50,238	21,376	35,253

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	50,238	0	0	50,238	0	35,253	0	0	35,253
<b>Total Cost of Output 04</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>35,253</b>	<b>0</b>	<b>0</b>	<b>35,253</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>35,253</b>	<b>0</b>	<b>0</b>	<b>35,253</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>35,253</b>	<b>0</b>	<b>0</b>	<b>35,253</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>0</b>	<b>50,238</b>	<b>0</b>	<b>35,253</b>	<b>0</b>	<b>0</b>	<b>35,253</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,887</b>	<b>13,135</b>	<b>21,503</b>
District Unconditional Grant (Non-Wage)	8,887	6,866	9,431
Locally Raised Revenues	21,000	6,269	12,072
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,887</b>	<b>13,135</b>	<b>21,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,887	13,135	21,503
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,887</b>	<b>13,135</b>	<b>21,503</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	29,887	0	0	29,887	0	21,503	0	0	21,503
<b>Total Cost of Output 02</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>21,503</b>	<b>0</b>	<b>0</b>	<b>21,503</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>21,503</b>	<b>0</b>	<b>0</b>	<b>21,503</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>21,503</b>	<b>0</b>	<b>0</b>	<b>21,503</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>0</b>	<b>29,887</b>	<b>0</b>	<b>21,503</b>	<b>0</b>	<b>0</b>	<b>21,503</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,348</b>	<b>9,084</b>	<b>14,784</b>
District Unconditional Grant (Non-Wage)	6,348	4,904	6,736
Locally Raised Revenues	14,000	4,180	8,048
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,348</b>	<b>9,084</b>	<b>14,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,348	9,084	14,784
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,348</b>	<b>9,084</b>	<b>14,784</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	20,348	0	0	20,348	0	14,784	0	0	14,784
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>14,784</b>	<b>0</b>	<b>0</b>	<b>14,784</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>14,784</b>	<b>0</b>	<b>0</b>	<b>14,784</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>14,784</b>	<b>0</b>	<b>0</b>	<b>14,784</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>14,784</b>	<b>0</b>	<b>0</b>	<b>14,784</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,999</b>	<b>28,999</b>	<b>82,504</b>
District Discretionary Development Equalization Grant	28,999	28,999	82,504
<b>Total Revenue Shares</b>	<b>28,999</b>	<b>28,999</b>	<b>82,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	28,999	28,999	82,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,999</b>	<b>28,999</b>	<b>82,504</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	28,999	0	28,999	0	0	82,504	0	82,504
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>0</b>	<b>82,504</b>	<b>0</b>	<b>82,504</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>0</b>	<b>82,504</b>	<b>0</b>	<b>82,504</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>0</b>	<b>82,504</b>	<b>0</b>	<b>82,504</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>28,999</b>	<b>0</b>	<b>0</b>	<b>82,504</b>	<b>0</b>	<b>82,504</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,093</b>
Other Transfers from Central Government	0	0	11,093
<b>Development Revenues</b>	<b>11,060</b>	<b>9,832</b>	<b>0</b>
Other Transfers from Central Government	11,060	9,832	0
<b>Total Revenue Shares</b>	<b>11,060</b>	<b>9,832</b>	<b>11,093</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	11,093
<b>Development Expenditure</b>			
Domestic Development	11,060	9,832	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,060</b>	<b>9,832</b>	<b>11,093</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	11,093	0	0	11,093
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,093</b>	<b>0</b>	<b>0</b>	<b>11,093</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,093</b>	<b>0</b>	<b>0</b>	<b>11,093</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,060	0	11,060	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>11,093</b>	<b>0</b>	<b>0</b>	<b>11,093</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>11,060</b>	<b>0</b>	<b>11,093</b>	<b>0</b>	<b>0</b>	<b>11,093</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,222</b>	<b>1,716</b>	<b>2,358</b>
District Unconditional Grant (Non-Wage)	2,222	1,716	2,358
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,222</b>	<b>1,716</b>	<b>2,358</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,222	1,716	2,358
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,222</b>	<b>1,716</b>	<b>2,358</b>

**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,222	0	0	2,222	0	2,358	0	0	2,358
<b>Total Cost of Output 17</b>	0	2,222	0	0	2,222	0	2,358	0	0	2,358
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,222	0	0	2,222	0	2,358	0	0	2,358
<b>Total cost of Community Mobilisation and Empowerment</b>	0	2,222	0	0	2,222	0	2,358	0	0	2,358
<b>Total cost of Community Based Services</b>	0	2,222	0	0	2,222	0	2,358	0	0	2,358

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,697</b>	<b>8,045</b>	<b>13,713</b>
District Unconditional Grant (Non-Wage)	6,697	4,746	6,502
Locally Raised Revenues	5,000	3,298	7,211
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,697</b>	<b>8,045</b>	<b>13,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,697	8,045	13,713
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,697</b>	<b>8,045</b>	<b>13,713</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	11,697	0	0	11,697	0	13,713	0	0	13,713
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,697</b>	<b>0</b>	<b>0</b>	<b>11,697</b>	<b>0</b>	<b>13,713</b>	<b>0</b>	<b>0</b>	<b>13,713</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,697</b>	<b>0</b>	<b>0</b>	<b>11,697</b>	<b>0</b>	<b>13,713</b>	<b>0</b>	<b>0</b>	<b>13,713</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,697</b>	<b>0</b>	<b>0</b>	<b>11,697</b>	<b>0</b>	<b>13,713</b>	<b>0</b>	<b>0</b>	<b>13,713</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,697</b>	<b>0</b>	<b>0</b>	<b>11,697</b>	<b>0</b>	<b>13,713</b>	<b>0</b>	<b>0</b>	<b>13,713</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,750</b>	<b>4,932</b>	<b>8,383</b>
District Unconditional Grant (Non-Wage)	3,750	2,953	4,056
Locally Raised Revenues	3,000	1,979	4,327
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,750</b>	<b>4,932</b>	<b>8,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,750	4,932	8,383
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,750</b>	<b>4,932</b>	<b>8,383</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	6,750	0	0	6,750	0	8,383	0	0	8,383
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>8,383</b>	<b>0</b>	<b>0</b>	<b>8,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>8,383</b>	<b>0</b>	<b>0</b>	<b>8,383</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>8,383</b>	<b>0</b>	<b>0</b>	<b>8,383</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>8,383</b>	<b>0</b>	<b>0</b>	<b>8,383</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,678</b>	<b>3,429</b>	<b>5,782</b>
District Unconditional Grant (Non-Wage)	2,678	2,109	2,897
Locally Raised Revenues	2,000	1,319	2,885
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,678</b>	<b>3,429</b>	<b>5,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,678	3,429	5,782
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,678</b>	<b>3,429</b>	<b>5,782</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	4,678	0	0	4,678	0	5,782	0	0	5,782
<b>Total Cost of Output 06</b>	0	4,678	0	0	4,678	0	5,782	0	0	5,782
<b>Total Cost of Class of Output Higher LG Services</b>	0	4,678	0	0	4,678	0	5,782	0	0	5,782
<b>Total cost of Local Statutory Bodies</b>	0	4,678	0	0	4,678	0	5,782	0	0	5,782
<b>Total cost of Statutory Bodies</b>	0	4,678	0	0	4,678	0	5,782	0	0	5,782

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	11,814	11,814	33,593
District Discretionary Development Equalization Grant	11,814	11,814	33,593
<b>Total Revenue Shares</b>	11,814	11,814	33,593
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	11,814	11,814	33,593
External Financing	0	0	0
<b>Total Expenditure</b>	11,814	11,814	33,593

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	11,814	0	11,814	0	0	33,593	0	33,593
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>0</b>	<b>33,593</b>	<b>0</b>	<b>33,593</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>0</b>	<b>33,593</b>	<b>0</b>	<b>33,593</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>0</b>	<b>33,593</b>	<b>0</b>	<b>33,593</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>11,814</b>	<b>0</b>	<b>0</b>	<b>33,593</b>	<b>0</b>	<b>33,593</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,822</b>
Other Transfers from Central Government	0	0	8,822
<b>Development Revenues</b>	<b>9,999</b>	<b>8,889</b>	<b>0</b>
Other Transfers from Central Government	9,999	8,889	0
<b>Total Revenue Shares</b>	<b>9,999</b>	<b>8,889</b>	<b>8,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,822
<b>Development Expenditure</b>			
Domestic Development	9,999	8,889	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,999</b>	<b>8,889</b>	<b>8,822</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	8,822	0	0	8,822
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>0</b>	<b>8,822</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>0</b>	<b>8,822</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	9,999	0	9,999	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>0</b>	<b>8,822</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>9,999</b>	<b>0</b>	<b>8,822</b>	<b>0</b>	<b>0</b>	<b>8,822</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>937</b>	<b>738</b>	<b>1,014</b>
District Unconditional Grant (Non-Wage)	937	738	1,014
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>937</b>	<b>738</b>	<b>1,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	937	738	1,014
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>937</b>	<b>738</b>	<b>1,014</b>



**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	937	0	0	937	0	1,014	0	0	1,014
<b>Total Cost of Output 17</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>1,014</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>1,014</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>1,014</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>1,014</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,683</b>	<b>16,418</b>	<b>29,833</b>
District Unconditional Grant (Non-Wage)	13,683	9,136	12,936
Locally Raised Revenues	8,000	7,282	16,897
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,683</b>	<b>16,418</b>	<b>29,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,683	16,418	29,833
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,683</b>	<b>16,418</b>	<b>29,833</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	21,683	0	0	21,683	0	29,833	0	0	29,833
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>29,833</b>	<b>0</b>	<b>0</b>	<b>29,833</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>29,833</b>	<b>0</b>	<b>0</b>	<b>29,833</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>29,833</b>	<b>0</b>	<b>0</b>	<b>29,833</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>0</b>	<b>21,683</b>	<b>0</b>	<b>29,833</b>	<b>0</b>	<b>0</b>	<b>29,833</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,035</b>	<b>10,060</b>	<b>18,185</b>
District Unconditional Grant (Non-Wage)	7,235	5,858	8,046
Locally Raised Revenues	4,800	4,202	10,138
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,035</b>	<b>10,060</b>	<b>18,185</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,035	10,060	18,185
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,035</b>	<b>10,060</b>	<b>18,185</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	12,035	0	0	12,035	0	18,185	0	0	18,185
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>18,185</b>	<b>0</b>	<b>0</b>	<b>18,185</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>18,185</b>	<b>0</b>	<b>0</b>	<b>18,185</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>18,185</b>	<b>0</b>	<b>0</b>	<b>18,185</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>0</b>	<b>12,035</b>	<b>0</b>	<b>18,185</b>	<b>0</b>	<b>0</b>	<b>18,185</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,368</b>	<b>6,986</b>	<b>12,506</b>
District Unconditional Grant (Non-Wage)	5,168	4,184	5,747
Locally Raised Revenues	3,200	2,801	6,759
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,368</b>	<b>6,986</b>	<b>12,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,368	6,986	12,506
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,368</b>	<b>6,986</b>	<b>12,506</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	8,368	0	0	8,368	0	12,506	0	0	12,506
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>12,506</b>	<b>0</b>	<b>0</b>	<b>12,506</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>12,506</b>	<b>0</b>	<b>0</b>	<b>12,506</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>12,506</b>	<b>0</b>	<b>0</b>	<b>12,506</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>0</b>	<b>8,368</b>	<b>0</b>	<b>12,506</b>	<b>0</b>	<b>0</b>	<b>12,506</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>24,572</b>	<b>24,572</b>	<b>69,971</b>
District Discretionary Development Equalization Grant	24,572	24,572	69,971
<b>Total Revenue Shares</b>	<b>24,572</b>	<b>24,572</b>	<b>69,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	24,572	24,572	69,971
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,572</b>	<b>24,572</b>	<b>69,971</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	24,572	0	24,572	0	0	69,971	0	69,971
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>0</b>	<b>69,971</b>	<b>0</b>	<b>69,971</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>0</b>	<b>69,971</b>	<b>0</b>	<b>69,971</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>0</b>	<b>69,971</b>	<b>0</b>	<b>69,971</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>24,572</b>	<b>0</b>	<b>0</b>	<b>69,971</b>	<b>0</b>	<b>69,971</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,563</b>
Other Transfers from Central Government	0	0	9,563
<b>Development Revenues</b>	<b>10,839</b>	<b>9,636</b>	<b>0</b>
Other Transfers from Central Government	10,839	9,636	0
<b>Total Revenue Shares</b>	<b>10,839</b>	<b>9,636</b>	<b>9,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,563
<b>Development Expenditure</b>			
Domestic Development	10,839	9,636	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,839</b>	<b>9,636</b>	<b>9,563</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	9,563	0	0	9,563
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>0</b>	<b>9,563</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>0</b>	<b>9,563</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,839	0	10,839	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>0</b>	<b>9,563</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>10,839</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>0</b>	<b>9,563</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,809</b>	<b>1,464</b>	<b>2,012</b>
District Unconditional Grant (Non-Wage)	1,809	1,464	2,012
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,809</b>	<b>1,464</b>	<b>2,012</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,809	1,464	2,012
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,809</b>	<b>1,464</b>	<b>2,012</b>

**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,809	0	0	1,809	0	2,012	0	0	2,012
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>2,012</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>2,012</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>2,012</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>0</b>	<b>1,809</b>	<b>0</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>2,012</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,292</b>	<b>25,100</b>	<b>54,843</b>
District Unconditional Grant (Non-Wage)	9,292	7,868	10,833
Locally Raised Revenues	20,000	17,231	44,010
<b>Development Revenues</b>	<b>57,855</b>	<b>46,323</b>	<b>0</b>
Other Transfers from Central Government	57,855	46,323	0
<b>Total Revenue Shares</b>	<b>87,147</b>	<b>71,423</b>	<b>54,843</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,292	25,100	54,843
<b>Development Expenditure</b>			
Domestic Development	57,855	46,323	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,147</b>	<b>71,423</b>	<b>54,843</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	29,292	0	0	29,292	0	54,843	0	0	54,843
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,292</b>	<b>0</b>	<b>0</b>	<b>29,292</b>	<b>0</b>	<b>54,843</b>	<b>0</b>	<b>0</b>	<b>54,843</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,292</b>	<b>0</b>	<b>0</b>	<b>29,292</b>	<b>0</b>	<b>54,843</b>	<b>0</b>	<b>0</b>	<b>54,843</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,893	0	2,893	0	0	0	0	0
312301 Cultivated Assets	0	0	54,962	0	54,962	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,292</b>	<b>57,855</b>	<b>0</b>	<b>87,147</b>	<b>0</b>	<b>54,843</b>	<b>0</b>	<b>0</b>	<b>54,843</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,292</b>	<b>57,855</b>	<b>0</b>	<b>87,147</b>	<b>0</b>	<b>54,843</b>	<b>0</b>	<b>0</b>	<b>54,843</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,138</b>	<b>15,235</b>	<b>11,131</b>
District Unconditional Grant (Non-Wage)	7,138	4,896	6,725
Locally Raised Revenues	12,000	10,339	4,406
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,138</b>	<b>15,235</b>	<b>11,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,138	15,235	11,131
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:560 Isingiro District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,138</b>	<b>15,235</b>	<b>11,131</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	19,138	0	0	19,138	0	11,131	0	0	11,131
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>11,131</b>	<b>0</b>	<b>0</b>	<b>11,131</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>11,131</b>	<b>0</b>	<b>0</b>	<b>11,131</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>11,131</b>	<b>0</b>	<b>0</b>	<b>11,131</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>11,131</b>	<b>0</b>	<b>0</b>	<b>11,131</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,099</b>	<b>10,390</b>	<b>22,407</b>
District Unconditional Grant (Non-Wage)	5,099	3,497	4,803
Locally Raised Revenues	8,000	6,893	17,604
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,099</b>	<b>10,390</b>	<b>22,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,099	10,390	22,407
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,099</b>	<b>10,390</b>	<b>22,407</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	13,099	0	0	13,099	0	22,407	0	0	22,407
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>22,407</b>	<b>0</b>	<b>0</b>	<b>22,407</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>22,407</b>	<b>0</b>	<b>0</b>	<b>22,407</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>22,407</b>	<b>0</b>	<b>0</b>	<b>22,407</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>0</b>	<b>13,099</b>	<b>0</b>	<b>22,407</b>	<b>0</b>	<b>0</b>	<b>22,407</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,346</b>	<b>20,346</b>	<b>57,993</b>
District Discretionary Development Equalization Grant	20,346	20,346	57,993
<b>Total Revenue Shares</b>	<b>20,346</b>	<b>20,346</b>	<b>57,993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,346	20,346	57,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,346</b>	<b>20,346</b>	<b>57,993</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	20,346	0	20,346	0	0	57,993	0	57,993
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>57,993</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>57,993</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>57,993</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>20,346</b>	<b>0</b>	<b>0</b>	<b>57,993</b>	<b>0</b>	<b>57,993</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,226</b>
Other Transfers from Central Government	0	0	10,226
<b>Development Revenues</b>	<b>11,590</b>	<b>10,304</b>	<b>0</b>
Other Transfers from Central Government	11,590	10,304	0
<b>Total Revenue Shares</b>	<b>11,590</b>	<b>10,304</b>	<b>10,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,226
<b>Development Expenditure</b>			
Domestic Development	11,590	10,304	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,590</b>	<b>10,304</b>	<b>10,226</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	10,226	0	0	10,226
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,226</b>	<b>0</b>	<b>0</b>	<b>10,226</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,226</b>	<b>0</b>	<b>0</b>	<b>10,226</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,590	0	11,590	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>10,226</b>	<b>0</b>	<b>0</b>	<b>10,226</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>10,226</b>	<b>0</b>	<b>0</b>	<b>10,226</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>57,855</b>
Other Transfers from Central Government	0	0	57,855
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>57,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	57,855
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>57,855</b>

**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
282101 Donations	0	0	0	0	0	0	57,855	0	0	57,855
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>0</b>	<b>57,855</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>0</b>	<b>57,855</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>0</b>	<b>57,855</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,855</b>	<b>0</b>	<b>0</b>	<b>57,855</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,785</b>	<b>1,224</b>	<b>1,681</b>
District Unconditional Grant (Non-Wage)	1,785	1,224	1,681
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,785</b>	<b>1,224</b>	<b>1,681</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,785	1,224	1,681
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,785</b>	<b>1,224</b>	<b>1,681</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,785	0	0	1,785	0	1,681	0	0	1,681
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>1,681</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>1,681</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>1,681</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>1,681</b>

## SubCounty/Town Council/Division: Masha

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,987</b>	<b>12,131</b>	<b>17,444</b>
District Unconditional Grant (Non-Wage)	9,487	9,233	9,062
Locally Raised Revenues	7,500	2,898	8,383
<b>Development Revenues</b>	<b>103,236</b>	<b>91,096</b>	<b>0</b>
Other Transfers from Central Government	103,236	91,096	0
<b>Total Revenue Shares</b>	<b>120,223</b>	<b>103,227</b>	<b>17,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,987	12,131	17,444
<b>Development Expenditure</b>			
Domestic Development	103,236	91,096	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,223</b>	<b>103,227</b>	<b>17,444</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	16,987	0	0	16,987	0	17,444	0	0	17,444
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,987</b>	<b>0</b>	<b>0</b>	<b>16,987</b>	<b>0</b>	<b>17,444</b>	<b>0</b>	<b>0</b>	<b>17,444</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,987</b>	<b>0</b>	<b>0</b>	<b>16,987</b>	<b>0</b>	<b>17,444</b>	<b>0</b>	<b>0</b>	<b>17,444</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,162	0	5,162	0	0	0	0	0
312301 Cultivated Assets	0	0	98,074	0	98,074	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,987</b>	<b>103,236</b>	<b>0</b>	<b>120,223</b>	<b>0</b>	<b>17,444</b>	<b>0</b>	<b>0</b>	<b>17,444</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,987</b>	<b>103,236</b>	<b>0</b>	<b>120,223</b>	<b>0</b>	<b>17,444</b>	<b>0</b>	<b>0</b>	<b>17,444</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,651</b>	<b>6,389</b>	<b>10,684</b>
District Unconditional Grant (Non-Wage)	5,151	4,117	5,655
Locally Raised Revenues	4,500	2,272	5,030
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,651</b>	<b>6,389</b>	<b>10,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,651	6,389	10,684
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:560 Isingiro District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,651</b>	<b>6,389</b>	<b>10,684</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,651	0	0	9,651	0	10,684	0	0	10,684
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>10,684</b>	<b>0</b>	<b>0</b>	<b>10,684</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>10,684</b>	<b>0</b>	<b>0</b>	<b>10,684</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>10,684</b>	<b>0</b>	<b>0</b>	<b>10,684</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>0</b>	<b>9,651</b>	<b>0</b>	<b>10,684</b>	<b>0</b>	<b>0</b>	<b>10,684</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,679</b>	<b>4,455</b>	<b>7,392</b>
District Unconditional Grant (Non-Wage)	3,679	2,941	4,039
Locally Raised Revenues	3,000	1,514	3,353
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,679</b>	<b>4,455</b>	<b>7,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,679	4,455	7,392
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,679</b>	<b>4,455</b>	<b>7,392</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	6,679	0	0	6,679	0	7,392	0	0	7,392
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>7,392</b>	<b>0</b>	<b>0</b>	<b>7,392</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>7,392</b>	<b>0</b>	<b>0</b>	<b>7,392</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>7,392</b>	<b>0</b>	<b>0</b>	<b>7,392</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>0</b>	<b>6,679</b>	<b>0</b>	<b>7,392</b>	<b>0</b>	<b>0</b>	<b>7,392</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>16,926</b>	<b>16,926</b>	<b>48,122</b>
District Discretionary Development Equalization Grant	16,926	16,926	48,122
<b>Total Revenue Shares</b>	<b>16,926</b>	<b>16,926</b>	<b>48,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	16,926	16,926	48,122
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,926</b>	<b>16,926</b>	<b>48,122</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:560 Isingiro District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	16,926	0	16,926	0	0	48,122	0	48,122
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>0</b>	<b>48,122</b>	<b>0</b>	<b>48,122</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>0</b>	<b>48,122</b>	<b>0</b>	<b>48,122</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>0</b>	<b>48,122</b>	<b>0</b>	<b>48,122</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>0</b>	<b>48,122</b>	<b>0</b>	<b>48,122</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,206</b>
Other Transfers from Central Government	0	0	10,206
<b>Development Revenues</b>	<b>11,568</b>	<b>10,284</b>	<b>0</b>
Other Transfers from Central Government	11,568	10,284	0
<b>Total Revenue Shares</b>	<b>11,568</b>	<b>10,284</b>	<b>10,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,206
<b>Development Expenditure</b>			
Domestic Development	11,568	10,284	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,568</b>	<b>10,284</b>	<b>10,206</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	10,206	0	0	10,206
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,206</b>	<b>0</b>	<b>0</b>	<b>10,206</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,206</b>	<b>0</b>	<b>0</b>	<b>10,206</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,568	0	11,568	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>10,206</b>	<b>0</b>	<b>0</b>	<b>10,206</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>11,568</b>	<b>0</b>	<b>10,206</b>	<b>0</b>	<b>0</b>	<b>10,206</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>103,236</b>
Other Transfers from Central Government	0	0	103,236
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>103,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	103,236
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>103,236</b>

## Vote:560 Isingiro District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
282101 Donations	0	0	0	0	0	0	103,236	0	0	103,236
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>0</b>	<b>103,236</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>0</b>	<b>103,236</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>0</b>	<b>103,236</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,236</b>	<b>0</b>	<b>0</b>	<b>103,236</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,288</b>	<b>1,029</b>	<b>1,414</b>
District Unconditional Grant (Non-Wage)	1,288	1,029	1,414
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,288</b>	<b>1,029</b>	<b>1,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,288	1,029	1,414
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,288</b>	<b>1,029</b>	<b>1,414</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,288	0	0	1,288	0	1,414	0	0	1,414
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,288</b>	<b>0</b>	<b>0</b>	<b>1,288</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,288</b>	<b>0</b>	<b>0</b>	<b>1,288</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,288</b>	<b>0</b>	<b>0</b>	<b>1,288</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,288</b>	<b>0</b>	<b>0</b>	<b>1,288</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>

SubCounty/Town Council/Division: Endiini

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,930</b>	<b>8,545</b>	<b>15,875</b>
District Unconditional Grant (Non-Wage)	6,930	3,768	6,771
Locally Raised Revenues	10,000	4,776	9,104
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,930</b>	<b>8,545</b>	<b>15,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,930	8,545	15,875
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,930</b>	<b>8,545</b>	<b>15,875</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	16,930	0	0	16,930	0	15,875	0	0	15,875
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>15,875</b>	<b>0</b>	<b>0</b>	<b>15,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>15,875</b>	<b>0</b>	<b>0</b>	<b>15,875</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>15,875</b>	<b>0</b>	<b>0</b>	<b>15,875</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>16,930</b>	<b>0</b>	<b>15,875</b>	<b>0</b>	<b>0</b>	<b>15,875</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,898</b>	<b>5,583</b>	<b>9,670</b>
District Unconditional Grant (Non-Wage)	3,898	3,063	4,207
Locally Raised Revenues	6,000	2,519	5,463
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,898</b>	<b>5,583</b>	<b>9,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,898	5,583	9,670
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,898</b>	<b>5,583</b>	<b>9,670</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,898	0	0	9,898	0	9,670	0	0	9,670
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>9,670</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>9,670</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>9,670</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>0</b>	<b>9,898</b>	<b>0</b>	<b>9,670</b>	<b>0</b>	<b>0</b>	<b>9,670</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,784</b>	<b>3,868</b>	<b>6,647</b>
District Unconditional Grant (Non-Wage)	2,784	2,188	3,005
Locally Raised Revenues	4,000	1,680	3,642
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,784</b>	<b>3,868</b>	<b>6,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,784	3,868	6,647
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,784</b>	<b>3,868</b>	<b>6,647</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	6,784	0	0	6,784	0	6,647	0	0	6,647
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>0</b>	<b>6,647</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>0</b>	<b>6,647</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>0</b>	<b>6,647</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>6,647</b>	<b>0</b>	<b>0</b>	<b>6,647</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,297</b>	<b>12,117</b>	<b>35,035</b>
District Discretionary Development Equalization Grant	12,297	12,117	35,035
<b>Total Revenue Shares</b>	<b>12,297</b>	<b>12,117</b>	<b>35,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,297	12,117	35,035
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,297</b>	<b>12,117</b>	<b>35,035</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:560 Isingiro District

FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312101 Non-Residential Buildings	0	0	12,297	0	12,297	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
228001 Maintenance - Civil	0	0	0	0	0	0	0	35,035	0	35,035
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,035</b>	<b>0</b>	<b>35,035</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,035</b>	<b>0</b>	<b>35,035</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,035</b>	<b>0</b>	<b>35,035</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>12,297</b>	<b>0</b>	<b>0</b>	<b>35,035</b>	<b>0</b>	<b>35,035</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,362</b>
Other Transfers from Central Government	0	0	10,362
<b>Development Revenues</b>	<b>11,745</b>	<b>10,441</b>	<b>0</b>
Other Transfers from Central Government	11,745	10,441	0
<b>Total Revenue Shares</b>	<b>11,745</b>	<b>10,441</b>	<b>10,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,362
<b>Development Expenditure</b>			

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Domestic Development	11,745	10,441	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,745</b>	<b>10,441</b>	<b>10,362</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	10,362	0	0	10,362
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,362</b>	<b>0</b>	<b>0</b>	<b>10,362</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,362</b>	<b>0</b>	<b>0</b>	<b>10,362</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,745	0	11,745	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>10,362</b>	<b>0</b>	<b>0</b>	<b>10,362</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>10,362</b>	<b>0</b>	<b>0</b>	<b>10,362</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>974</b>	<b>766</b>	<b>1,052</b>
District Unconditional Grant (Non-Wage)	974	766	1,052
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>974</b>	<b>766</b>	<b>1,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	974	766	1,052

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>974</b>	<b>766</b>	<b>1,052</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	974	0	0	974	0	1,052	0	0	1,052
<b>Total Cost of Output 17</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>1,052</b>	<b>0</b>	<b>0</b>	<b>1,052</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>1,052</b>	<b>0</b>	<b>0</b>	<b>1,052</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>1,052</b>	<b>0</b>	<b>0</b>	<b>1,052</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>0</b>	<b>974</b>	<b>0</b>	<b>1,052</b>	<b>0</b>	<b>0</b>	<b>1,052</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,837</b>	<b>7,505</b>	<b>16,112</b>
District Unconditional Grant (Non-Wage)	8,337	4,450	8,041
Locally Raised Revenues	7,500	3,055	8,071
<b>Development Revenues</b>	<b>23,944</b>	<b>20,011</b>	<b>0</b>
Other Transfers from Central Government	23,944	20,011	0
<b>Total Revenue Shares</b>	<b>39,781</b>	<b>27,517</b>	<b>16,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,837	7,505	16,112
<b>Development Expenditure</b>			
Domestic Development	23,944	20,011	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,781</b>	<b>27,517</b>	<b>16,112</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	15,837	0	0	15,837	0	16,112	0	0	16,112
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>16,112</b>	<b>0</b>	<b>0</b>	<b>16,112</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>0</b>	<b>15,837</b>	<b>0</b>	<b>16,112</b>	<b>0</b>	<b>0</b>	<b>16,112</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,197	0	1,197	0	0	0	0	0
312301 Cultivated Assets	0	0	22,747	0	22,747	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,837</b>	<b>23,944</b>	<b>0</b>	<b>39,781</b>	<b>0</b>	<b>16,112</b>	<b>0</b>	<b>0</b>	<b>16,112</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,837</b>	<b>23,944</b>	<b>0</b>	<b>39,781</b>	<b>0</b>	<b>16,112</b>	<b>0</b>	<b>0</b>	<b>16,112</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,081</b>	<b>4,390</b>	<b>9,843</b>
District Unconditional Grant (Non-Wage)	4,581	3,640	5,000
Locally Raised Revenues	4,500	750	4,843
<b>Development Revenues</b>	<b>0</b>	<b>663</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,081</b>	<b>5,053</b>	<b>9,843</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	9,081	4,390	9,843
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,081</b>	<b>4,390</b>	<b>9,843</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,081	0	0	9,081	0	9,843	0	0	9,843
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>9,843</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>9,843</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>9,843</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>9,081</b>	<b>0</b>	<b>9,843</b>	<b>0</b>	<b>0</b>	<b>9,843</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,272</b>	<b>3,542</b>	<b>6,800</b>
District Unconditional Grant (Non-Wage)	3,272	2,600	3,572
Locally Raised Revenues	3,000	942	3,228
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,272</b>	<b>3,542</b>	<b>6,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,272	3,542	6,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,272</b>	<b>3,542</b>	<b>6,800</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	6,272	0	0	6,272	0	6,800	0	0	6,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>0</b>	<b>6,272</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,833</b>	<b>14,833</b>	<b>42,244</b>
District Discretionary Development Equalization Grant	14,833	14,833	42,244
<b>Total Revenue Shares</b>	<b>14,833</b>	<b>14,833</b>	<b>42,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,833	14,833	42,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,833</b>	<b>14,833</b>	<b>42,244</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	14,833	0	14,833	0	0	42,244	0	42,244
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>0</b>	<b>42,244</b>	<b>0</b>	<b>42,244</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>0</b>	<b>42,244</b>	<b>0</b>	<b>42,244</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>0</b>	<b>42,244</b>	<b>0</b>	<b>42,244</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>14,833</b>	<b>0</b>	<b>0</b>	<b>42,244</b>	<b>0</b>	<b>42,244</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,880</b>
Other Transfers from Central Government	0	0	8,880
<b>Development Revenues</b>	<b>10,065</b>	<b>8,948</b>	<b>0</b>
Other Transfers from Central Government	10,065	8,948	0
<b>Total Revenue Shares</b>	<b>10,065</b>	<b>8,948</b>	<b>8,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,880
<b>Development Expenditure</b>			
Domestic Development	10,065	8,948	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,065</b>	<b>8,948</b>	<b>8,880</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	8,880	0	0	8,880
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,880</b>	<b>0</b>	<b>0</b>	<b>8,880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,880</b>	<b>0</b>	<b>0</b>	<b>8,880</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,065	0	10,065	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>8,880</b>	<b>0</b>	<b>0</b>	<b>8,880</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>8,880</b>	<b>0</b>	<b>0</b>	<b>8,880</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>23,944</b>
Other Transfers from Central Government	0	0	23,944
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>23,944</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	23,944
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,944</b>



## Vote:560 Isingiro District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
282101 Donations	0	0	0	0	0	0	23,944	0	0	23,944
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>23,944</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>23,944</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>23,944</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,944</b>	<b>0</b>	<b>0</b>	<b>23,944</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,145</b>	<b>910</b>	<b>1,250</b>
District Unconditional Grant (Non-Wage)	1,145	910	1,250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,145</b>	<b>910</b>	<b>1,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,145	910	1,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,145</b>	<b>910</b>	<b>1,250</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,145	0	0	1,145	0	1,250	0	0	1,250
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>0</b>	<b>1,145</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

SubCounty/Town Council/Division: Kashumba

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,020</b>	<b>23,070</b>	<b>35,698</b>
District Unconditional Grant (Non-Wage)	1,020	11,836	6,633
Locally Raised Revenues	20,000	11,234	29,064
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,020</b>	<b>23,070</b>	<b>35,698</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,020	23,070	35,698
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,020</b>	<b>23,070</b>	<b>35,698</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	21,020	0	0	21,020	0	35,698	0	0	35,698
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>35,698</b>	<b>0</b>	<b>0</b>	<b>35,698</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>35,698</b>	<b>0</b>	<b>0</b>	<b>35,698</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>35,698</b>	<b>0</b>	<b>0</b>	<b>35,698</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>0</b>	<b>21,020</b>	<b>0</b>	<b>35,698</b>	<b>0</b>	<b>0</b>	<b>35,698</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,814</b>	<b>11,854</b>	<b>21,583</b>
District Unconditional Grant (Non-Wage)	5,814	3,017	4,145
Locally Raised Revenues	12,000	8,836	17,439
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,814</b>	<b>11,854</b>	<b>21,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,814	11,854	21,583
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,814</b>	<b>11,854</b>	<b>21,583</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	17,814	0	0	17,814	0	21,583	0	0	21,583
<b>Total Cost of Output 02</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>21,583</b>	<b>0</b>	<b>0</b>	<b>21,583</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>21,583</b>	<b>0</b>	<b>0</b>	<b>21,583</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>21,583</b>	<b>0</b>	<b>0</b>	<b>21,583</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>0</b>	<b>17,814</b>	<b>0</b>	<b>21,583</b>	<b>0</b>	<b>0</b>	<b>21,583</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,581</b>	<b>8,046</b>	<b>14,586</b>
District Unconditional Grant (Non-Wage)	5,581	2,155	2,960
Locally Raised Revenues	8,000	5,891	11,626
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,581</b>	<b>8,046</b>	<b>14,586</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,581	8,046	14,586
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,581</b>	<b>8,046</b>	<b>14,586</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	13,581	0	0	13,581	0	14,586	0	0	14,586
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>14,586</b>	<b>0</b>	<b>0</b>	<b>14,586</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>14,586</b>	<b>0</b>	<b>0</b>	<b>14,586</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>14,586</b>	<b>0</b>	<b>0</b>	<b>14,586</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>0</b>	<b>13,581</b>	<b>0</b>	<b>14,586</b>	<b>0</b>	<b>0</b>	<b>14,586</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,096</b>	<b>12,096</b>	<b>34,369</b>
District Discretionary Development Equalization Grant	12,096	12,096	34,369
<b>Total Revenue Shares</b>	<b>12,096</b>	<b>12,096</b>	<b>34,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,096	12,096	34,369
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,096</b>	<b>12,096</b>	<b>34,369</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:560 Isingiro District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	12,096	0	12,096	0	0	34,369	0	34,369
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>0</b>	<b>34,369</b>	<b>0</b>	<b>34,369</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>0</b>	<b>34,369</b>	<b>0</b>	<b>34,369</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>0</b>	<b>34,369</b>	<b>0</b>	<b>34,369</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>12,096</b>	<b>0</b>	<b>0</b>	<b>34,369</b>	<b>0</b>	<b>34,369</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,167</b>
Other Transfers from Central Government	0	0	10,167
<b>Development Revenues</b>	<b>11,524</b>	<b>10,245</b>	<b>0</b>
Other Transfers from Central Government	11,524	10,245	0
<b>Total Revenue Shares</b>	<b>11,524</b>	<b>10,245</b>	<b>10,167</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,167
<b>Development Expenditure</b>			
Domestic Development	11,524	10,245	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,524</b>	<b>10,245</b>	<b>10,167</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	10,167	0	0	10,167
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,167</b>	<b>0</b>	<b>0</b>	<b>10,167</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,167</b>	<b>0</b>	<b>0</b>	<b>10,167</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,524	0	11,524	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>10,167</b>	<b>0</b>	<b>0</b>	<b>10,167</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>11,524</b>	<b>0</b>	<b>10,167</b>	<b>0</b>	<b>0</b>	<b>10,167</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,953</b>	<b>754</b>	<b>1,036</b>
District Unconditional Grant (Non-Wage)	1,953	754	1,036
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,953</b>	<b>754</b>	<b>1,036</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,953	754	1,036
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,953</b>	<b>754</b>	<b>1,036</b>

**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,953	0	0	1,953	0	1,036	0	0	1,036
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>0</b>	<b>1,953</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,144</b>	<b>9,602</b>	<b>16,996</b>
District Unconditional Grant (Non-Wage)	8,144	5,733	7,891
Locally Raised Revenues	5,000	3,869	9,105
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,144</b>	<b>9,602</b>	<b>16,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,144	9,602	16,996
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,144</b>	<b>9,602</b>	<b>16,996</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,144	0	0	13,144	0	16,996	0	0	16,996
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>16,996</b>	<b>0</b>	<b>0</b>	<b>16,996</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>16,996</b>	<b>0</b>	<b>0</b>	<b>16,996</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>16,996</b>	<b>0</b>	<b>0</b>	<b>16,996</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>0</b>	<b>13,144</b>	<b>0</b>	<b>16,996</b>	<b>0</b>	<b>0</b>	<b>16,996</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,501</b>	<b>5,889</b>	<b>10,363</b>
District Unconditional Grant (Non-Wage)	4,501	3,567	4,900
Locally Raised Revenues	3,000	2,322	5,463
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,501</b>	<b>5,889</b>	<b>10,363</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,501	5,889	10,363
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,501</b>	<b>5,889</b>	<b>10,363</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,501	0	0	7,501	0	10,363	0	0	10,363
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>10,363</b>	<b>0</b>	<b>0</b>	<b>10,363</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>10,363</b>	<b>0</b>	<b>0</b>	<b>10,363</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>10,363</b>	<b>0</b>	<b>0</b>	<b>10,363</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>0</b>	<b>7,501</b>	<b>0</b>	<b>10,363</b>	<b>0</b>	<b>0</b>	<b>10,363</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,215</b>	<b>4,096</b>	<b>7,142</b>
District Unconditional Grant (Non-Wage)	3,215	2,548	3,500
Locally Raised Revenues	2,000	1,548	3,642
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,215</b>	<b>4,096</b>	<b>7,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,215	4,096	7,142
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,215</b>	<b>4,096</b>	<b>7,142</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,215	0	0	5,215	0	7,142	0	0	7,142
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>7,142</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>7,142</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>7,142</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>7,142</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,511</b>	<b>12,511</b>	<b>41,357</b>
District Discretionary Development Equalization Grant	14,511	12,511	41,357
<b>Total Revenue Shares</b>	<b>14,511</b>	<b>12,511</b>	<b>41,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,511	12,511	41,357
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,511</b>	<b>12,511</b>	<b>41,357</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	14,511	0	14,511	0	0	41,357	0	41,357
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>0</b>	<b>41,357</b>	<b>0</b>	<b>41,357</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>0</b>	<b>41,357</b>	<b>0</b>	<b>41,357</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>0</b>	<b>41,357</b>	<b>0</b>	<b>41,357</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>0</b>	<b>41,357</b>	<b>0</b>	<b>41,357</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,909</b>
Other Transfers from Central Government	0	0	8,909
<b>Development Revenues</b>	<b>10,098</b>	<b>8,878</b>	<b>0</b>
Other Transfers from Central Government	10,098	8,878	0
<b>Total Revenue Shares</b>	<b>10,098</b>	<b>8,878</b>	<b>8,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,909
<b>Development Expenditure</b>			
Domestic Development	10,098	8,878	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,098</b>	<b>8,878</b>	<b>8,909</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	8,909	0	0	8,909
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,909</b>	<b>0</b>	<b>0</b>	<b>8,909</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,909</b>	<b>0</b>	<b>0</b>	<b>8,909</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	10,098	0	10,098	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>8,909</b>	<b>0</b>	<b>0</b>	<b>8,909</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>10,098</b>	<b>0</b>	<b>8,909</b>	<b>0</b>	<b>0</b>	<b>8,909</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,125</b>	<b>892</b>	<b>1,225</b>
District Unconditional Grant (Non-Wage)	1,125	892	1,225
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,125</b>	<b>892</b>	<b>1,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,125	892	1,225
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,125</b>	<b>892</b>	<b>1,225</b>

# Vote:560 Isingiro District

## FY 2021/22

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,125	0	0	1,125	0	1,225	0	0	1,225
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>1,225</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>1,225</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>1,225</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>1,225</b>

#### SubCounty/Town Council/Division: Ruborogota

#### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,168</b>	<b>10,127</b>	<b>12,859</b>
District Unconditional Grant (Non-Wage)	7,168	5,070	6,959
Locally Raised Revenues	5,000	5,057	5,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,168</b>	<b>10,127</b>	<b>12,859</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,168	10,127	12,859
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,168</b>	<b>10,127</b>	<b>12,859</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,168	0	0	12,168	0	12,859	0	0	12,859
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>12,859</b>	<b>0</b>	<b>0</b>	<b>12,859</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>12,859</b>	<b>0</b>	<b>0</b>	<b>12,859</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>12,859</b>	<b>0</b>	<b>0</b>	<b>12,859</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>0</b>	<b>12,168</b>	<b>0</b>	<b>12,859</b>	<b>0</b>	<b>0</b>	<b>12,859</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,000</b>	<b>6,189</b>	<b>7,873</b>
District Unconditional Grant (Non-Wage)	4,000	3,155	4,333
Locally Raised Revenues	3,000	3,034	3,540
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>6,189</b>	<b>7,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,000	6,189	7,873
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>6,189</b>	<b>7,873</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	7,873	0	0	7,873
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,873</b>	<b>0</b>	<b>0</b>	<b>7,873</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,873</b>	<b>0</b>	<b>0</b>	<b>7,873</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,873</b>	<b>0</b>	<b>0</b>	<b>7,873</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,873</b>	<b>0</b>	<b>0</b>	<b>7,873</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,857</b>	<b>4,276</b>	<b>5,455</b>
District Unconditional Grant (Non-Wage)	2,857	2,253	3,095
Locally Raised Revenues	2,000	2,023	2,360
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,857</b>	<b>4,276</b>	<b>5,455</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,857	4,276	5,455
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,857</b>	<b>4,276</b>	<b>5,455</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item



## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	4,857	0	0	4,857	0	5,455	0	0	5,455
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>5,455</b>	<b>0</b>	<b>0</b>	<b>5,455</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>5,455</b>	<b>0</b>	<b>0</b>	<b>5,455</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>5,455</b>	<b>0</b>	<b>0</b>	<b>5,455</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>5,455</b>	<b>0</b>	<b>0</b>	<b>5,455</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,700</b>	<b>12,700</b>	<b>36,144</b>
District Discretionary Development Equalization Grant	12,700	12,700	36,144
<b>Total Revenue Shares</b>	<b>12,700</b>	<b>12,700</b>	<b>36,144</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,700	12,700	36,144
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,700</b>	<b>12,700</b>	<b>36,144</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	12,700	0	12,700	0	0	36,144	0	36,144
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>36,144</b>	<b>0</b>	<b>36,144</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>36,144</b>	<b>0</b>	<b>36,144</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>36,144</b>	<b>0</b>	<b>36,144</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>36,144</b>	<b>0</b>	<b>36,144</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,767</b>
Other Transfers from Central Government	0	0	9,767
<b>Development Revenues</b>	<b>11,071</b>	<b>9,842</b>	<b>0</b>
Other Transfers from Central Government	11,071	9,842	0
<b>Total Revenue Shares</b>	<b>11,071</b>	<b>9,842</b>	<b>9,767</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,767
<b>Development Expenditure</b>			
Domestic Development	11,071	9,842	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,071</b>	<b>9,842</b>	<b>9,767</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	9,767	0	0	9,767
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,767</b>	<b>0</b>	<b>0</b>	<b>9,767</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,767</b>	<b>0</b>	<b>0</b>	<b>9,767</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,071	0	11,071	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>9,767</b>	<b>0</b>	<b>0</b>	<b>9,767</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>11,071</b>	<b>0</b>	<b>9,767</b>	<b>0</b>	<b>0</b>	<b>9,767</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>997</b>	<b>789</b>	<b>1,083</b>
District Unconditional Grant (Non-Wage)	997	789	1,083
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>997</b>	<b>789</b>	<b>1,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	997	789	1,083
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>997</b>	<b>789</b>	<b>1,083</b>

**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	997	0	0	997	0	1,083	0	0	1,083
<b>Total Cost of Output 17</b>	0	997	0	0	997	0	1,083	0	0	1,083
<b>Total Cost of Class of Output Higher LG Services</b>	0	997	0	0	997	0	1,083	0	0	1,083
<b>Total cost of Community Mobilisation and Empowerment</b>	0	997	0	0	997	0	1,083	0	0	1,083
<b>Total cost of Community Based Services</b>	0	997	0	0	997	0	1,083	0	0	1,083

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	16,489	13,222	23,646
District Unconditional Grant (Non-Wage)	11,489	6,017	10,945
Locally Raised Revenues	5,000	7,204	12,701
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	16,489	13,222	23,646
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,489	13,222	23,646
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	16,489	13,222	23,646

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	16,489	0	0	16,489	0	23,646	0	0	23,646
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>23,646</b>	<b>0</b>	<b>0</b>	<b>23,646</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>23,646</b>	<b>0</b>	<b>0</b>	<b>23,646</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>23,646</b>	<b>0</b>	<b>0</b>	<b>23,646</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>0</b>	<b>16,489</b>	<b>0</b>	<b>23,646</b>	<b>0</b>	<b>0</b>	<b>23,646</b>

*Workplan : Finance*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,153</b>	<b>8,692</b>	<b>14,421</b>
District Unconditional Grant (Non-Wage)	6,153	4,951	6,800
Locally Raised Revenues	3,000	3,741	7,621
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,153</b>	<b>8,692</b>	<b>14,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,153	8,692	14,421
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,153</b>	<b>8,692</b>	<b>14,421</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	9,153	0	0	9,153	0	14,421	0	0	14,421
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>14,421</b>	<b>0</b>	<b>0</b>	<b>14,421</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>14,421</b>	<b>0</b>	<b>0</b>	<b>14,421</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>14,421</b>	<b>0</b>	<b>0</b>	<b>14,421</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>14,421</b>	<b>0</b>	<b>0</b>	<b>14,421</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,395</b>	<b>6,030</b>	<b>9,938</b>
District Unconditional Grant (Non-Wage)	4,395	3,536	4,857
Locally Raised Revenues	2,000	2,494	5,080
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,395</b>	<b>6,030</b>	<b>9,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,395	6,030	9,938
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,395</b>	<b>6,030</b>	<b>9,938</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	6,395	0	0	6,395	0	9,938	0	0	9,938
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>9,938</b>	<b>0</b>	<b>0</b>	<b>9,938</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>9,938</b>	<b>0</b>	<b>0</b>	<b>9,938</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>9,938</b>	<b>0</b>	<b>0</b>	<b>9,938</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>6,395</b>	<b>0</b>	<b>9,938</b>	<b>0</b>	<b>0</b>	<b>9,938</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,588</b>	<b>20,588</b>	<b>58,659</b>
District Discretionary Development Equalization Grant	20,588	20,588	58,659
<b>Total Revenue Shares</b>	<b>20,588</b>	<b>20,588</b>	<b>58,659</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	20,588	20,588	58,659
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,588</b>	<b>20,588</b>	<b>58,659</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	20,588	0	20,588	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088303 Sector Capacity Development										
228001 Maintenance - Civil	0	0	0	0	0	0	0	58,659	0	58,659
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,659</b>	<b>0</b>	<b>58,659</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,659</b>	<b>0</b>	<b>58,659</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,659</b>	<b>0</b>	<b>58,659</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>0</b>	<b>58,659</b>	<b>0</b>	<b>58,659</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,596</b>
Other Transfers from Central Government	0	0	10,596
<b>Development Revenues</b>	<b>12,010</b>	<b>10,677</b>	<b>0</b>
Other Transfers from Central Government	12,010	10,677	0
<b>Total Revenue Shares</b>	<b>12,010</b>	<b>10,677</b>	<b>10,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,596
<b>Development Expenditure</b>			



**Vote:560 Isingiro District****FY 2021/22**

Domestic Development	12,010	10,677	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,010</b>	<b>10,677</b>	<b>10,596</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	10,596	0	0	10,596
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,596</b>	<b>0</b>	<b>0</b>	<b>10,596</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,596</b>	<b>0</b>	<b>0</b>	<b>10,596</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	12,010	0	12,010	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>10,596</b>	<b>0</b>	<b>0</b>	<b>10,596</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>12,010</b>	<b>0</b>	<b>10,596</b>	<b>0</b>	<b>0</b>	<b>10,596</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,538</b>	<b>1,238</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	1,538	1,238	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,538</b>	<b>1,238</b>	<b>1,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,538	1,238	1,700

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,538</b>	<b>1,238</b>	<b>1,700</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,538	0	0	1,538	0	1,700	0	0	1,700
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>0</b>	<b>1,538</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,693</b>	<b>20,810</b>	<b>31,213</b>
District Unconditional Grant (Non-Wage)	11,193	7,957	10,945
Locally Raised Revenues	12,500	12,853	20,268
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,693</b>	<b>20,810</b>	<b>31,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,693	20,810	31,213
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,693</b>	<b>20,810</b>	<b>31,213</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	23,693	0	0	23,693	0	31,213	0	0	31,213
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>31,213</b>	<b>0</b>	<b>0</b>	<b>31,213</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>31,213</b>	<b>0</b>	<b>0</b>	<b>31,213</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>31,213</b>	<b>0</b>	<b>0</b>	<b>31,213</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>31,213</b>	<b>0</b>	<b>0</b>	<b>31,213</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,803</b>	<b>12,663</b>	<b>18,961</b>
District Unconditional Grant (Non-Wage)	6,303	4,951	6,800
Locally Raised Revenues	7,500	7,712	12,161
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,803</b>	<b>12,663</b>	<b>18,961</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,803	12,663	18,961
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,803</b>	<b>12,663</b>	<b>18,961</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:560 Isingiro District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	13,803	0	0	13,803	0	18,961	0	0	18,961
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>0</b>	<b>18,961</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>0</b>	<b>18,961</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>0</b>	<b>18,961</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>0</b>	<b>13,803</b>	<b>0</b>	<b>18,961</b>	<b>0</b>	<b>0</b>	<b>18,961</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,502</b>	<b>8,677</b>	<b>12,964</b>
District Unconditional Grant (Non-Wage)	4,502	3,536	4,857
Locally Raised Revenues	5,000	5,141	8,107
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,502</b>	<b>8,677</b>	<b>12,964</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,502	8,677	12,964
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,502</b>	<b>8,677</b>	<b>12,964</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	9,502	0	0	9,502	0	12,964	0	0	12,964
<b>Total Cost of Output 06</b>	0	9,502	0	0	9,502	0	12,964	0	0	12,964
<b>Total Cost of Class of Output Higher LG Services</b>	0	9,502	0	0	9,502	0	12,964	0	0	12,964
<b>Total cost of Local Statutory Bodies</b>	0	9,502	0	0	9,502	0	12,964	0	0	12,964
<b>Total cost of Statutory Bodies</b>	0	9,502	0	0	9,502	0	12,964	0	0	12,964

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,588	20,588	58,659
District Discretionary Development Equalization Grant	20,588	20,588	58,659
Total Revenue Shares	20,588	20,588	58,659
<b>B: Breakdown of Workplan Expenditures</b>			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,588	20,588	58,659
External Financing	0	0	0
Total Expenditure	20,588	20,588	58,659

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	20,588	0	20,588	0	0	58,659	0	58,659
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>0</b>	<b>58,659</b>	<b>0</b>	<b>58,659</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>0</b>	<b>58,659</b>	<b>0</b>	<b>58,659</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>0</b>	<b>58,659</b>	<b>0</b>	<b>58,659</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>0</b>	<b>58,659</b>	<b>0</b>	<b>58,659</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,826</b>
Other Transfers from Central Government	0	0	9,826
<b>Development Revenues</b>	<b>11,137</b>	<b>9,901</b>	<b>0</b>
Other Transfers from Central Government	11,137	9,901	0
<b>Total Revenue Shares</b>	<b>11,137</b>	<b>9,901</b>	<b>9,826</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,826
<b>Development Expenditure</b>			
Domestic Development	11,137	9,901	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,137</b>	<b>9,901</b>	<b>9,826</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## Vote:560 Isingiro District

FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
282101 Donations	0	0	0	0	0	0	9,826	0	0	9,826
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	11,137	0	11,137	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>9,826</b>	<b>0</b>	<b>0</b>	<b>9,826</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,576</b>	<b>1,238</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	1,576	1,238	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,576</b>	<b>1,238</b>	<b>1,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,576	1,238	1,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,576</b>	<b>1,238</b>	<b>1,700</b>

**Vote:560 Isingiro District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,576	0	0	1,576	0	1,700	0	0	1,700
<b>Total Cost of Output 17</b>	0	1,576	0	0	1,576	0	1,700	0	0	1,700
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,576	0	0	1,576	0	1,700	0	0	1,700
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,576	0	0	1,576	0	1,700	0	0	1,700
<b>Total cost of Community Based Services</b>	0	1,576	0	0	1,576	0	1,700	0	0	1,700