

Vote:560 Isingiro District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 1,308,000 | 560,515 | 1,027,500 |
| o/w Higher Local Government | 431,300 | 272,926 | 444,500 |
| o/w Lower Local Government | 876,700 | 287,589 | 583,000 |
| Discretionary Government Transfers | 10,416,958 | 3,166,434 | 11,089,239 |
| o/w Higher Local Government | 9,496,657 | 2,393,183 | 10,264,293 |
| o/w Lower Local Government | 920,301 | 773,251 | 824,945 |
| Conditional Government Transfers | 26,834,040 | 20,702,112 | 29,916,087 |
| o/w Higher Local Government | 26,834,040 | 20,702,112 | 29,916,087 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 23,547,268 | 6,889,844 | 39,034,900 |
| o/w Higher Local Government | 22,681,674 | 6,257,457 | 38,093,883 |
| o/w Lower Local Government | 865,594 | 632,387 | 941,017 |
| External Financing | 3,603,401 | 1,548,409 | 3,032,216 |
| o/w Higher Local Government | 3,603,401 | 1,548,409 | 3,032,216 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 65,709,667 | 32,867,313 | 84,099,942 |
| o/w Higher Local Government | 63,047,072 | 31,174,086 | 81,750,980 |
| o/w Lower Local Government | 2,662,595 | 1,693,227 | 2,348,962 |

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

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

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

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

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A3:Revenue Performance, Plans and Projections by Source

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

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

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1381 District and Urban Administration

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

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

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

138112 Information collection and management

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

| | | | | | | | | | | |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

138151 Lower Local Government Administration

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

138172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---------|---|---------|---|---|---------|--------|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 151,388 | 0 | 151,388 | 0 | 0 | 121,338 | 93,400 | 214,738 |
|---|---|---|---------|---|---------|---|---|---------|--------|---------|

Total for LCIII: Isingiro Town Council County: Isingiro **214,738**

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

Vote:560 Isingiro District

FY 2020/21

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

Vote:560 Isingiro District

FY 2020/21

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1481 Financial Management and Accountability(LG)

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

Vote:560 Isingiro District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 227002 Travel abroad | 0 | 8,200 | 0 | 0 | 8,200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148101 | 215,808 | 57,877 | 0 | 0 | 273,685 | 227,696 | 32,257 | 0 | 0 | 259,953 |

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 7,530 | 0 | 0 | 7,530 | 0 | 6,030 | 0 | 0 | 6,030 |
| Total Cost of output148105 | 0 | 8,530 | 0 | 0 | 8,530 | 0 | 6,030 | 0 | 0 | 6,030 |

148106 Integrated Financial Management System

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

148108 Sector Management and Monitoring

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 5,471 | 0 | 0 | 5,471 |
| Total Cost of output148108 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 5,471 | 0 | 0 | 5,471 |

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of Higher LG Services | 215,808 | 144,920 | 0 | 0 | 360,728 | 227,696 | 114,258 | 0 | 0 | 341,954 |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

148172 Administrative Capital

| | | | | | | | | | | |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 7,330 | 0 | 7,330 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,102 | 0 | 4,102 |

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--------------|
| Total for LCIII: Isingiro Town Council | | | | | | | | | | 4,102 |
|---|--|--|--|--|--|--|--|--|--|--------------|

LCII: Kyabishaho Isingiro District County: Isingiro
 ICT - Laptop (Notebook Computer) -779 Source: District Discretionary Development Equalization Grant 2,102

Vote:560 Isingiro District

FY 2020/21

| <i>LCII: Kyabishaho</i> | <i>Isingiro District</i> | <i>ICT - Scanners- 835</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>2,000</i> | | | | | | |
|--|--------------------------|--------------------------------|--|--------------|---------|---------|---------|-------|---|---------|
| Total Cost of output 148172 | 0 | 0 | 7,330 | 0 | 7,330 | 0 | 0 | 4,102 | 0 | 4,102 |
| Total Cost of Capital Purchases | 0 | 0 | 7,330 | 0 | 7,330 | 0 | 0 | 4,102 | 0 | 4,102 |
| Total cost of Financial Management and Accountability(LG) | 215,808 | 144,920 | 7,330 | 0 | 368,058 | 227,696 | 114,258 | 4,102 | 0 | 346,056 |
| Total cost of Finance | 215,808 | 144,920 | 7,330 | 0 | 368,058 | 227,696 | 114,258 | 4,102 | 0 | 346,056 |

Vote:560 Isingiro District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1382 Local Statutory Bodies

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

Vote:560 Isingiro District

FY 2020/21

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

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

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

Vote:560 Isingiro District

FY 2020/21

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

138207 Standing Committees Services

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

Vote:560 Isingiro District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0181 Agricultural Extension Services

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

Vote:560 Isingiro District

FY 2020/21

| | | | | | | | | | | |
|--|----------------|-----------------|----------------|---|-------------------------|----------------|-----------------|---|----------------|------------------|
| 227001 Travel inland | 0 | 193,558 | 0 | 0 | 193,558 | 0 | 173,558 | 0 | 0 | 173,558 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output018101 | 774,948 | 319,050 | 0 | 0 | 1,093,997 | 788,977 | 298,329 | 0 | 0 | 1,087,306 |
| Total Cost of Higher LG Services | 774,948 | 319,050 | 0 | 0 | 1,093,997 | 788,977 | 298,329 | 0 | 0 | 1,087,306 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 36,000 | 0 | 36,000 | 0 | 0 | 75,000 | 0 | 75,000 |
| Total for LCIII: Isingiro Town Council | | | | | County: Isingiro | | | | | 75,000 |
| <i>LCII: Kyabishaho</i> | <i>Ishozi</i> | | | <i>Construction Services - Projects-407</i> | | | | <i>Source: Sector Development Grant</i> | <i>75,000</i> | |
| 312201 Transport Equipment | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Isingiro Town Council | | | | | County: Isingiro | | | | | 30,000 |
| <i>LCII: Kyabishaho</i> | <i>Ishozi</i> | | | <i>Transport Equipment - Motorcycles-1920</i> | | | | <i>Source: Sector Development Grant</i> | <i>30,000</i> | |
| 312202 Machinery and Equipment | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 48,998 | 0 | 48,998 | 0 | 0 | 38,295 | 0 | 38,295 |
| Total for LCIII: Isingiro Town Council | | | | | County: Isingiro | | | | | 38,295 |
| <i>LCII: Kyabishaho</i> | <i>Ishozi</i> | | | <i>Cultivated Assets - Plantation-424</i> | | | | <i>Source: Sector Development Grant</i> | <i>38,295</i> | |
| Total Cost of output018175 | 0 | 0 | 134,998 | 0 | 134,998 | 0 | 0 | 143,295 | 0 | 143,295 |
| Total Cost of Capital Purchases | 0 | 0 | 134,998 | 0 | 134,998 | 0 | 0 | 143,295 | 0 | 143,295 |
| Total cost of Agricultural Extension Services | 774,948 | 319,050 | 134,998 | 0 | 1,228,995 | 788,977 | 298,329 | 143,295 | 0 | 1,230,600 |

0182 District Production Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,357 | 0 | 0 | 7,357 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output018201 | 0 | 7,357 | 0 | 0 | 7,357 | 0 | 5,000 | 0 | 0 | 5,000 |
| 018203 Livestock Vaccination and Treatment | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,085 | 0 | 0 | 5,085 |
| Total Cost of output018203 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,085 | 0 | 0 | 5,085 |
| 018204 Fisheries regulation | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,114 | 0 | 0 | 7,114 | 0 | 8,614 | 0 | 0 | 8,614 |
| Total Cost of output018204 | 0 | 7,114 | 0 | 0 | 7,114 | 0 | 8,614 | 0 | 0 | 8,614 |

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018205 Crop disease control and regulation

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 11,357 | 0 | 0 | 11,357 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of output018205 | 0 | 11,357 | 0 | 0 | 11,357 | 0 | 13,000 | 0 | 0 | 13,000 |

018206 Agriculture statistics and information

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 8,721 | 0 | 0 | 8,721 |
| Total Cost of output018206 | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 8,721 | 0 | 0 | 8,721 |

018207 Tsetse vector control and commercial insects farm promotion

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 3,488 | 0 | 0 | 3,488 |
| Total Cost of output018207 | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 3,488 | 0 | 0 | 3,488 |

018210 Vermin Control Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,507 | 0 | 0 | 1,507 | 0 | 3,800 | 0 | 0 | 3,800 |
| Total Cost of output018210 | 0 | 1,507 | 0 | 0 | 1,507 | 0 | 3,800 | 0 | 0 | 3,800 |

018212 District Production Management Services

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

| | | | | | | | | | | |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

018272 Administrative Capital

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

Total for LCIII: Isingiro Town Council

County: Isingiro

7,822,433

LCII: Kyabishaho

Ishozi

Monitoring, Supervision and Appraisal - Fuel-2180

Source: Other Transfers from Central Government

579,233

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| | | | | | | | | | |
|---|------------------|------------------|---|--------------|--|----------------|----------------|-------------------|---------------------|
| <i>LCII: Kyabishaho</i> | <i>Ishozi</i> | | <i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i> | | <i>Source: Other Transfers from Central Government</i> | | | | 7,243,200 |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,083,026 | 0 9,083,026 |
| Total for LCIII: Isingiro Town Council | | | | | County: Isingiro | | | | 9,083,026 |
| <i>LCII: Kyabishaho</i> | <i>Ishozi</i> | | <i>Roads and Bridges - Construction Services-1560</i> | | <i>Source: Other Transfers from Central Government</i> | | | | 9,083,026 |
| Total Cost of output018272 | 0 | 0 | 23,479 | 0 | 23,479 | 0 | 0 | 16,905,459 | 0 16,905,459 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 77,520 | 0 | 77,520 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 57,117 | 0 57,117 |
| Total for LCIII: Kabuyanda Town Council | | | | | County: Isingiro | | | | 57,117 |
| <i>LCII: Central Ward</i> | <i>Kabuyanda</i> | | <i>Building Construction - Building Costs-209</i> | | <i>Source: Sector Development Grant</i> | | | | 57,117 |
| 312103 Roads and Bridges | 0 | 0 | 1,302,160 | 0 | 1,302,160 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 297,284 | 0 | 297,284 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 281,000 | 0 | 281,000 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 3,794 | 0 | 3,794 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 18,000 | 0 18,000 |
| Total for LCIII: Isingiro Town Council | | | | | County: Isingiro | | | | 18,000 |
| <i>LCII: Kyabishaho</i> | <i>Ishozi</i> | | <i>Cultivated Assets - Plantation-424</i> | | <i>Source: Sector Development Grant</i> | | | | 18,000 |
| Total Cost of output018275 | 0 | 0 | 2,271,758 | 0 | 2,271,758 | 0 | 0 | 75,117 | 0 75,117 |
| Total Cost of Capital Purchases | 0 | 0 | 2,295,237 | 0 | 2,295,237 | 0 | 0 | 16,980,576 | 0 16,980,576 |
| Total cost of District Production Services | 0 | 1,066,113 | 2,295,237 | 5,836 | 3,367,186 | 0 | 47,708 | 16,980,576 | 0 17,028,284 |
| Total cost of Production and Marketing | 774,948 | 1,385,163 | 2,430,235 | 5,836 | 4,596,181 | 788,977 | 346,037 | 17,123,871 | 0 18,258,885 |

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FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0881 Primary Healthcare

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

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088106 District healthcare management services

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|------------------|----------|----------|----------|------------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 4,229,316 | 0 | 0 | 0 | 4,229,316 |
| Total Cost of output088106 | 0 | 0 | 0 | 0 | 0 | 4,229,316 | 0 | 0 | 0 | 4,229,316 |

088107 Immunisation Services

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

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

088153 NGO Basic Healthcare Services (LLS)

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 22,164 | 0 | 0 | 22,164 | 0 | 24,261 | 0 | 0 | 24,261 |
| Total for LCIII: Kashumba | | | | | | | | | | 3,466 |
| <i>LCII: Kankingi</i> | | | | | | | | | | <i>BUHUNGIRO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage) 3,466</i> |
| Total for LCIII: Kaberebere Town Council | | | | | | | | | | 6,932 |
| <i>LCII: Kaberebere East</i> | | | | | | | | | | <i>KAKOMA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 6,932</i> |
| Total for LCIII: Isingiro Town Council | | | | | | | | | | 6,932 |
| <i>LCII: Kaharo</i> | | | | | | | | | | <i>KYABIRUKWA HEALTH UNIT Source: Sector Conditional Grant (Non-Wage) 6,932</i> |
| Total for LCIII: Kabuyanda Town Council | | | | | | | | | | 6,932 |
| <i>LCII: Central Ward</i> | | | | | | | | | | <i>KABUYANDA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 3,466</i> |
| <i>LCII: Central Ward</i> | | | | | | | | | | <i>ST LUKE KISYORO HEALTH UINIT Source: Sector Conditional Grant (Non-Wage) 3,466</i> |
| Total Cost of output088153 | 0 | 22,164 | 0 | 0 | 22,164 | 0 | 24,261 | 0 | 0 | 24,261 |

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|---|------------------------|---|---|---|---|---|---|-----------|---|---|
| 263206 Other Capital grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,129,513 | 0 | 1,129,513 |
| Total for LCIII: Rushasha | | | | | | | | | | 37,650 |
| <i>LCII: Rushasha</i> | <i>RushashaHC III</i> | | | | | | | | | <i>RushashaHC III Source: Other Transfers from Central Government 37,650</i> |
| Total for LCIII: Endiinzi Town Council | | | | | | | | | | 37,650 |
| <i>LCII: Endiinzi A</i> | <i>Endiinzi HC III</i> | | | | | | | | | <i>Endiinzi HC III Source: Other Transfers from Central Government 37,650</i> |

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

Vote:560 Isingiro District

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

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

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

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

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

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| | | | | | | | | | | |
|--|-------------------------|-------------------------|--|----------|------------------|----------|----------|----------------|----------|----------------|
| Total for LCIII: Mbaare | | County: Bukanga | | | | | | | | 60,032 |
| <i>LCII: Nshororo</i> | <i>Nshororo HC II</i> | <i>Building</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>30,032</i> |
| | | <i>Construction -</i> | | | | | | | | |
| | | <i>Maintenance and</i> | | | | | | | | |
| | | <i>Repair-240</i> | | | | | | | | |
| <i>LCII: Nyamarungi</i> | <i>Nyamarungi HC II</i> | <i>Building</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>30,000</i> |
| | | <i>Construction -</i> | | | | | | | | |
| | | <i>Maintenance and</i> | | | | | | | | |
| | | <i>Repair-240</i> | | | | | | | | |
| Total for LCIII: Ngarama | | County: Bukanga | | | | | | | | 60,000 |
| <i>LCII: Ngarama</i> | <i>Ngarama HC III</i> | <i>Building</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>50,000</i> |
| | | <i>Construction -</i> | | | | | | | | |
| | | <i>Maintenance and</i> | | | | | | | | |
| | | <i>Repair-240</i> | | | | | | | | |
| <i>LCII: Ngarama</i> | <i>Ngarama HC III</i> | <i>Building</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>10,000</i> |
| | | <i>Construction -</i> | | | | | | | | |
| | | <i>Monitoring and</i> | | | | | | | | |
| | | <i>Supervision-243</i> | | | | | | | | |
| Total for LCIII: Kaberebere Town Council | | County: Isingiro | | | | | | | | 20,000 |
| <i>LCII: Kaberebere West</i> | <i>Kikokwa HC III</i> | <i>Building</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>20,000</i> |
| | | <i>Construction -</i> | | | | | | | | |
| | | <i>Maintenance and</i> | | | | | | | | |
| | | <i>Repair-240</i> | | | | | | | | |
| Total for LCIII: Kikagate | | County: Isingiro | | | | | | | | 20,000 |
| <i>LCII: Kamubeizi</i> | <i>Kamubeizi HC II</i> | <i>Building</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>20,000</i> |
| | | <i>Construction -</i> | | | | | | | | |
| | | <i>Latrines-237</i> | | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 1,108,499 | 0 | 1,108,499 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088180 | 0 | 0 | 1,148,506 | 0 | 1,148,506 | 0 | 0 | 180,032 | 0 | 180,032 |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total for LCIII: Kabuyanda Town Council | | County: Isingiro | | | | | | | | 800,000 |
| <i>LCII: Central Ward</i> | <i>KABUYANDA HC IV</i> | <i>Building</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | | <i>800,000</i> |
| | | <i>Construction -</i> | | | | | | | | |
| | | <i>Staff Houses-263</i> | | | | | | | | |
| Total Cost of output088181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| 088182 Maternity Ward Construction and Rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146,684 | 0 | 146,684 |
| Total for LCIII: Nyakitunda | | County: Isingiro | | | | | | | | 146,684 |
| <i>LCII: Ruhira</i> | <i>Ruhira HCII</i> | <i>Building</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>146,684</i> |
| | | <i>Construction -</i> | | | | | | | | |
| | | <i>Building Costs-</i> | | | | | | | | |
| | | <i>209</i> | | | | | | | | |
| Total Cost of output088182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146,684 | 0 | 146,684 |

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088183 OPD and other ward Construction and Rehabilitation

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

0883 Health Management and Supervision

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

088301 Healthcare Management Services

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

088302 Healthcare Services Monitoring and Inspection

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

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

Vote:560 Isingiro District

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0781 Pre-Primary and Primary Education

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

Vote:560 Isingiro District

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

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078151 Primary Schools Services UPE (LLS)

| | | | | | | | | | | |
|--|---|-----------|---|---|-----------|---|-----------|---|---|------------------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 1,294,984 | 0 | 0 | 1,294,984 | 0 | 1,750,346 | 0 | 0 | 1,750,346 |
|--|---|-----------|---|---|-----------|---|-----------|---|---|------------------|

Total for LCIII: Rushasha County: Bukanga 101,388

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

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

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

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

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

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

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

Total for LCIII: Kakamba County: Bukanga 27,976

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

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

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

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

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

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

Total for LCIII: Rugaaga County: Bukanga 172,272

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

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

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

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

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

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

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

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| | | | |
|----------------------------------|------------------------|---|---------------|
| LCII: Nyabubaare | NYABUBARE P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,668 |
| LCII: Rwangabo | KATOOMA I P.S | Source: Sector Conditional Grant (Non-Wage) | 8,645 |
| LCII: Rwangabo | Kemengo Cope | Source: Sector Conditional Grant (Non-Wage) | 6,537 |
| LCII: Rwangabo | Rushongye P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,892 |
| Total for LCIII: Endiinzi | County: Bukanga | | 36,629 |
| 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 |
| Total for LCIII: Kashumba | County: Bukanga | | 87,679 |
| 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 |
| Total for LCIII: Mbaare | County: Bukanga | | 90,075 |
| LCII: Burigi | Burigi C.O.U. P/S | Source: Sector Conditional Grant (Non-Wage) | 4,954 |
| LCII: Kihanda | BURIGI CATHOLIC P.S | Source: Sector Conditional Grant (Non-Wage) | 5,260 |
| LCII: Kihanda | KIHANDA MIXED P.S | Source: Sector Conditional Grant (Non-Wage) | 12,332 |
| LCII: Kihanda | MISHENYI I P.S. | Source: Sector Conditional Grant (Non-Wage) | 5,194 |
| LCII: Kihanda | MISHENYI II P.S | Source: Sector Conditional Grant (Non-Wage) | 6,212 |
| LCII: Kyabahesi | KAHUNGYE P.S | Source: Sector Conditional Grant (Non-Wage) | 11,001 |
| LCII: Kyabahesi | KYABAHESE | Source: Sector Conditional Grant (Non-Wage) | 6,892 |
| LCII: Nshororo | Kamengo P/S | Source: Sector Conditional Grant (Non-Wage) | 3,086 |
| LCII: Nshororo | MBAARE | Source: Sector Conditional Grant (Non-Wage) | 6,996 |
| LCII: Nshororo | NSHORORO | Source: Sector Conditional Grant (Non-Wage) | 6,960 |
| LCII: Nyamarungi | NYAMARUNGI P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,462 |
| LCII: Ruteete | KEMPARA P.S | Source: Sector Conditional Grant (Non-Wage) | 10,727 |

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

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| LCII: Kaharo | St. Mary's P/S Kishaye | Source: Sector Conditional Grant (Non-Wage) | 10,142 |
| LCII: Kyabishaho | GUMA MEMORIAL SCHOOL | Source: Sector Conditional Grant (Non-Wage) | 5,362 |
| LCII: Kyabishaho | KAHIRIMBI P.S | Source: Sector Conditional Grant (Non-Wage) | 18,452 |
| LCII: Kyabishaho | KYABISHAHO P.S. | Source: Sector Conditional Grant (Non-Wage) | 9,938 |
| LCII: Kyabishaho | RWEKUBO P.S. | Source: Sector Conditional Grant (Non-Wage) | 20,118 |
| LCII: Mabona | KIBWERA P.S | Source: Sector Conditional Grant (Non-Wage) | 17,517 |
| LCII: Mabona | KYARUMIGANA | Source: Sector Conditional Grant (Non-Wage) | 4,823 |
| LCII: Mabona | ST. JOSEPH S KYABIRUKWA | Source: Sector Conditional Grant (Non-Wage) | 9,087 |
| LCII: Mabona | ST. PETERS KYOGA | Source: Sector Conditional Grant (Non-Wage) | 9,748 |
| Total for LCIII: Kabuyanda Town Council | County: Isingiro | | 55,350 |
| 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 |
| Total for LCIII: Kikagate | County: Isingiro | | 164,274 |
| LCII: Kajaho | KAJAHO P.S | Source: Sector Conditional Grant (Non-Wage) | 35,138 |
| LCII: Kajaho | RWAMURUNGA P.S. | Source: Sector Conditional Grant (Non-Wage) | 27,110 |
| LCII: Kyezimbire | KISHARIRA | Source: Sector Conditional Grant (Non-Wage) | 9,782 |
| LCII: Kyezimbire | 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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| Total for LCIII: Nyamuyanja | County: Isingiro | 74,350 |
| 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 Source: Sector Conditional Grant (Non-Wage) | 6,350 |
| | Katanoga P/S | |
| LCII: Kigyendwa | Nyamuyanja Source: Sector Conditional Grant (Non-Wage) | 8,308 |
| | Modern P/S | |
| LCII: Nyamuyanja | Kihwa P/S Source: Sector Conditional Grant (Non-Wage) | 11,168 |
| LCII: Nyamuyanja | Nyakibaare II Source: Sector Conditional Grant (Non-Wage) | 5,974 |
| | P/S | |
| LCII: Nyamuyanja | Nyamuyanja Source: Sector Conditional Grant (Non-Wage) | 6,263 |
| | Cent. P/S | |
| Total for LCIII: Nyakitunda | County: Isingiro | 137,807 |
| LCII: Bugongi | NYAKITUNDA Source: Sector Conditional Grant (Non-Wage) | 11,120 |
| | P.S. | |
| LCII: Bugongi | RWENTSINGA Source: Sector Conditional Grant (Non-Wage) | 10,537 |
| | P.S. | |
| 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 Source: Sector Conditional Grant (Non-Wage) | 9,231 |
| | RA P.S. | |
| LCII: Ntungu | ISHINGISHA P.S Source: Sector Conditional Grant (Non-Wage) | 8,711 |
| LCII: Ntungu | NTUNGU BOYS Source: Sector Conditional Grant (Non-Wage) | 8,597 |
| | P.S. | |
| LCII: Ntungu | NTUNGU Source: Sector Conditional Grant (Non-Wage) | 6,892 |
| | MIXED | |
| LCII: Nyakarambi | KABATANGARE Source: Sector Conditional Grant (Non-Wage) | 7,472 |
| | P.S | |
| LCII: Nyakarambi | KABUMBA P.S Source: Sector Conditional Grant (Non-Wage) | 8,152 |
| LCII: Ruhiiira | MIGYERA II P.S. Source: Sector Conditional Grant (Non-Wage) | 7,863 |
| LCII: Ruhiiira | NGOMA P.S Source: Sector Conditional Grant (Non-Wage) | 11,715 |
| LCII: Ruhiiira | NYAKAMURI II Source: Sector Conditional Grant (Non-Wage) | 11,329 |
| LCII: Ruhiiira | Omwichwamba Source: Sector Conditional Grant (Non-Wage) | 6,469 |
| | P/s | |
| LCII: Ruhiiira | RUHIIIRA P.S. Source: Sector Conditional Grant (Non-Wage) | 5,722 |
| Total for LCIII: Masha | County: Isingiro | 80,406 |
| LCII: Kabaare | KABAARE P.S Source: Sector Conditional Grant (Non-Wage) | 5,773 |

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

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| LCII: Nyakigyera | KYEMPARA MIXED | Source: Sector Conditional Grant (Non-Wage) | 5,243 |
| LCII: Nyakigyera | NYAKIGYERA | Source: Sector Conditional Grant (Non-Wage) | 10,799 |
| Total for LCIII: Birere | County: Isingiro | | 79,272 |
| 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 |
| Total for LCIII: Ruborogota | County: Isingiro | | 71,212 |
| 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 |
| Total for LCIII: Missing Subcounty | County: Missing County | | 124,544 |
| LCII: Missing Parish | ENDIIZI P.S. | Source: Sector Conditional Grant (Non-Wage) | 14,661 |
| LCII: Missing Parish | KAMUBEIZI P.S | Source: Sector Conditional Grant (Non-Wage) | 22,177 |
| LCII: Missing Parish | KAMULI P.S | Source: Sector Conditional Grant (Non-Wage) | 9,306 |

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| LCII: Missing Parish | KATANZI P.S | Source: Sector Conditional Grant (Non-Wage) | 6,773 |
| LCII: Missing Parish | KIGYENDE P.S | Source: Sector Conditional Grant (Non-Wage) | 6,504 |
| LCII: Missing Parish | KIKIINGA II P.S | Source: Sector Conditional Grant (Non-Wage) | 11,635 |
| LCII: Missing Parish | NYAKAMURI I | Source: Sector Conditional Grant (Non-Wage) | 13,471 |
| LCII: Missing Parish | NYARUHANGA P.S | Source: Sector Conditional Grant (Non-Wage) | 11,244 |
| LCII: Missing Parish | RUHIMBO MOSLEM P.S. | Source: Sector Conditional Grant (Non-Wage) | 6,469 |
| LCII: Missing Parish | SAANO P.S. | Source: Sector Conditional Grant (Non-Wage) | 10,003 |
| LCII: Missing Parish | St. Mary's Rushoroza P/S | Source: Sector Conditional Grant (Non-Wage) | 12,301 |

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|---|----------|------------------|----------|----------|------------------|----------|------------------|----------|----------|------------------|
| Total Cost of output078151 | 0 | 1,294,984 | 0 | 0 | 1,294,984 | 0 | 1,750,346 | 0 | 0 | 1,750,346 |
| Total Cost of Lower Local Services | 0 | 1,294,984 | 0 | 0 | 1,294,984 | 0 | 1,750,346 | 0 | 0 | 1,750,346 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078180 Classroom construction and rehabilitation

| | | | | | | | | | | |
|---|---|---|--------|---|--------|---|---|---------|---|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 22,429 | 0 | 22,429 | 0 | 0 | 258,598 | 0 | 258,598 |
|---|---|---|--------|---|--------|---|---|---------|---|---------|

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|---|-------------------------|--|--|--|----------------|
| Total for LCIII: Isingiro Town Council | County: Isingiro | | | | 258,598 |
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|------------------|--------------|--|---|---------|
| LCII: Kyabishaho | District HQs | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Other Transfers from Central Government | 244,464 |
|------------------|--------------|--|---|---------|

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|----------------------------------|---|---|---------|---|---------|---|---|-----------|---|-----------|
| 312101 Non-Residential Buildings | 0 | 0 | 381,094 | 0 | 381,094 | 0 | 0 | 4,681,116 | 0 | 4,681,116 |
|----------------------------------|---|---|---------|---|---------|---|---|-----------|---|-----------|

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|----------------------------------|------------------------|--|--|--|----------------|
| Total for LCIII: Kashumba | County: Bukanga | | | | 367,715 |
|----------------------------------|------------------------|--|--|--|----------------|

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| LCII: Kigaragara | Kigaragara ps | Building Construction - Schools-256 | Source: Other Transfers from Central Government | 367,715 |
|------------------|---------------|-------------------------------------|---|---------|

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| Total for LCIII: Mbaare | County: Bukanga | | | | 367,715 |
|--------------------------------|------------------------|--|--|--|----------------|

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| LCII: Nyamarungi | Murema Muslim ps | Building Construction - Schools-256 | Source: Other Transfers from Central Government | 367,715 |
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| Total for LCIII: Ngarama | County: Bukanga | | | | 367,715 |
|---------------------------------|------------------------|--|--|--|----------------|

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| LCII: Burungamo | Burungamo COU ps | Building Construction - Schools-256 | Source: Other Transfers from Central Government | 367,715 |
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| Total for LCIII: Kabuyanda | County: Isingiro | | | | 67,134 |
|-----------------------------------|-------------------------|--|--|--|---------------|

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

Vote:560 Isingiro District

FY 2020/21

| | | | | |
|---|------------------------------|---|--|------------------|
| Total for LCIII: Kashumba | | County: Bukanga | | 19,353 |
| <i>LCII: Kigaragara</i> | <i>Kigaragara ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| Total for LCIII: Mbaare | | County: Bukanga | | 19,353 |
| <i>LCII: Nyamarungi</i> | <i>Murema Muslim ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| Total for LCIII: Ngarama | | County: Bukanga | | 19,353 |
| <i>LCII: Burungamo</i> | <i>Burungamo COU ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| Total for LCIII: Isingiro Town Council | | County: Isingiro | | 19,353 |
| <i>LCII: Kaharo</i> | <i>St Marys Kishaye ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| Total for LCIII: Kikagate | | County: Isingiro | | 58,060 |
| <i>LCII: Kikagate Town Board</i> | <i>Katanzi ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| <i>LCII: Kikagate Town Board</i> | <i>Nyabushenyi ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| <i>LCII: Kikagate Town Board</i> | <i>Rwamwijuka ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| Total for LCIII: Masha | | County: Isingiro | | 38,707 |
| <i>LCII: Nyakakoni</i> | <i>Nyakakoni ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| <i>LCII: Rukuuba</i> | <i>Rwendezi ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| Total for LCIII: Kabingo | | County: Isingiro | | 38,707 |
| <i>LCII: Kagarama</i> | <i>Kabibi ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| <i>LCII: Katembe</i> | <i>St Josephs Katembe ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| Total for LCIII: Ruborogota | | County: Isingiro | | 19,353 |
| <i>LCII: Ruborogota</i> | <i>Mpoma ps</i> | <i>Furniture and Fixtures - Desks-637</i> | <i>Source: Other Transfers from Central Government</i> | <i>19,353</i> |
| Total Cost of output078180 | | 0 | 0 | 436,116 |
| | | 0 | 436,116 | 0 |
| | | 0 | 0 | 5,171,955 |
| | | 0 | 5,171,955 | 0 |

Vote:560 Isingiro District

FY 2020/21

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

0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|----------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078201 Secondary Teaching Services

| | | | | | | | | | | |
|--|------------------|---------------|----------|----------|------------------|------------------|---------------|----------|----------|------------------|
| 211101 General Staff Salaries | 4,388,526 | 0 | 0 | 0 | 4,388,526 | 4,550,504 | 0 | 0 | 0 | 4,550,504 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 93,850 | 0 | 0 | 93,850 | 0 | 0 | 0 | 0 | 0 |
| 282103 Scholarships and related costs | 0 | 0 | 0 | 0 | 0 | 0 | 16,168 | 0 | 0 | 16,168 |
| Total Cost of output078201 | 4,388,526 | 93,850 | 0 | 0 | 4,482,376 | 4,550,504 | 16,168 | 0 | 0 | 4,566,672 |
| Total Cost of Higher LG Services | 4,388,526 | 93,850 | 0 | 0 | 4,482,376 | 4,550,504 | 16,168 | 0 | 0 | 4,566,672 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078251 Secondary Capitation(USE)(LLS)

| | | | | | | | | | | |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 1,047,078 | 0 | 0 | 1,047,078 | 0 | 1,219,155 | 0 | 0 | 1,219,155 |
|--|---|-----------|---|---|-----------|---|-----------|---|---|-----------|

Total for LCIII: Endiinzi 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 **43,960**

LCII: Kigaragara MASHA SEED Source: Sector Conditional Grant (Non-Wage) 43,960
SECONDARY SCHOOL

Total for LCIII: Mbaare County: Bukanga **102,025**

LCII: Kihanda NGARAMA S.S.S Source: Sector Conditional Grant (Non-Wage) 61,250

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

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 **112,945**

LCII: Kaberebere West KISYORO S.S Source: Sector Conditional Grant (Non-Wage) 112,945

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 **154,000**

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

LCII: kisyoro ward KYEZIMBIRE Source: Sector Conditional Grant (Non-Wage) 98,700
S.S

Vote:560 Isingiro District

FY 2020/21

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

Vote:560 Isingiro District

FY 2020/21

| | | | | | | | | | | |
|--|---------------------------|--|---|----------|------------------|------------------|------------------|------------------|----------|------------------|
| Total for LCIII: Kabuyanda | | County: Isingiro | | | | | | | | 292,598 |
| <i>LCII: Kanywamaizi</i> | <i>Ruborogota Seed SS</i> | <i>Building Construction - Schools-256</i> | <i>Source: Sector Development Grant</i> | | | | | | 292,598 | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,475 | 0 | 154,475 |
| Total for LCIII: Ruborogota | | County: Isingiro | | | | | | | | 154,475 |
| <i>LCII: Ruborogota</i> | <i>Ruborogota Seed SS</i> | <i>ICT - Computers-733</i> | <i>Source: Sector Development Grant</i> | | | | | | 154,475 | |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,047 | 0 | 56,047 |
| Total for LCIII: Ruborogota | | County: Isingiro | | | | | | | | 56,047 |
| <i>LCII: Ruborogota</i> | <i>Ruborogota Seed SS</i> | <i>Laboratory Science Kits and Chemical Reagents</i> | <i>Source: Sector Development Grant</i> | | | | | | 56,047 | |
| Total Cost of output078280 | 0 | 0 | 541,564 | 0 | 541,564 | 0 | 0 | 1,003,387 | 0 | 1,003,387 |
| Total Cost of Capital Purchases | 0 | 0 | 541,564 | 0 | 541,564 | 0 | 0 | 1,003,387 | 0 | 1,003,387 |
| Total cost of Secondary Education | 4,388,526 | 1,140,928 | 541,564 | 0 | 6,071,018 | 4,550,504 | 1,235,323 | 1,003,387 | 0 | 6,789,214 |

0783 Skills Development

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | | |
|--|--------------------------------|----------------|----------|----------|----------------|--|----------------|----------|----------|----------------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 01 Higher LG Services | | | | | | | | | | | |
| 078301 Tertiary Education Services | | | | | | | | | | | |
| 211101 General Staff Salaries | 612,286 | 0 | 0 | 0 | 612,286 | 612,286 | 0 | 0 | 0 | 612,286 | |
| Total Cost of output078301 | 612,286 | 0 | 0 | 0 | 612,286 | 612,286 | 0 | 0 | 0 | 612,286 | |
| Total Cost of Higher LG Services | 612,286 | 0 | 0 | 0 | 612,286 | 612,286 | 0 | 0 | 0 | 612,286 | |
| 02 Lower Local Services | | | | | | | | | | | |
| 078351 Skills Development Services | | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 272,073 | 0 | 0 | 272,073 | 0 | 272,073 | 0 | 0 | 272,073 | |
| Total for LCIII: Missing Subcounty | | | | | | | | | | | 272,073 |
| <i>LCII: Missing Parish</i> | | | | | | | | | | | 149,479 |
| <i>LCII: Missing Parish</i> | | | | | | | | | | | 122,593 |
| Total Cost of output078351 | 0 | 272,073 | 0 | 0 | 272,073 | 0 | 272,073 | 0 | 0 | 272,073 | |
| Total Cost of Lower Local Services | 0 | 272,073 | 0 | 0 | 272,073 | 0 | 272,073 | 0 | 0 | 272,073 | |
| Total cost of Skills Development | 612,286 | 272,073 | 0 | 0 | 884,359 | 612,286 | 272,073 | 0 | 0 | 884,359 | |

Vote:560 Isingiro District

FY 2020/21

0784 Education & Sports Management and Inspection

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

Vote:560 Isingiro District

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

0785 Special Needs Education

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

Vote:560 Isingiro District

FY 2020/21

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0481 District, Urban and Community Access Roads

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

Vote:560 Isingiro District

FY 2020/21

048108 Operation of District Roads Office

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|----------|----------|----------|----------------|
| 211101 General Staff Salaries | 148,407 | 0 | 0 | 0 | 148,407 | 176,008 | 0 | 0 | 0 | 176,008 |
| Total Cost of output048108 | 148,407 | 0 | 0 | 0 | 148,407 | 176,008 | 0 | 0 | 0 | 176,008 |
| Total Cost of Higher LG Services | 148,407 | 70,000 | 0 | 0 | 218,407 | 176,008 | 0 | 0 | 0 | 176,008 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048155 Urban unpaved roads rehabilitation (other)

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

048158 District Roads Maintenance (URF)

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

Total for LCIII: Rugaaga County: Bukanga 36,000

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

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

Total for LCIII: Kashumba County: Bukanga 12,500

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

Total for LCIII: Mbaare County: Bukanga 100,000

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

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

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

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

Vote:560 Isingiro District

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

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

Vote:560 Isingiro District

FY 2020/21

0482 District Engineering Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|---------------|----------|---|---------------|--|---------------|--|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048201 Buildings Maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output048201 | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 048202 Vehicle Maintenance | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output048202 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 048204 Electrical Installations/Repairs | | | | | | | | | | |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output048204 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 048206 Sector Capacity Development | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 18,600 | 0 | 0 | 18,600 | 0 | 13,200 | 0 | 0 | 13,200 |
| 221002 Workshops and Seminars | 0 | 8,400 | 0 | 0 | 8,400 | 0 | 15,000 | 0 | 0 | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,236 | 0 | 0 | 5,236 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,845 | 0 | 0 | 3,845 |
| Total Cost of output048206 | 0 | 32,236 | 0 | 0 | 32,236 | 0 | 38,045 | 0 | 0 | 38,045 |
| Total Cost of Higher LG Services | 0 | 54,236 | 0 | 0 | 54,236 | 0 | 60,045 | 0 | 0 | 60,045 |
| 03 Capital Purchases | | | | | | | | | | |
| 048275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,651 | 0 | 47,651 |
| Total for LCIII: Isingiro Town Council | | | | | | | | | | 47,651 |
| <i>LCII: Kyabishaho</i> | <i>District HQs</i> | | | <i>Monitoring, Supervision and Appraisal - Fuel-2180</i> | | | | <i>Source: Other Transfers from Central Government</i> | | <i>7,848</i> |
| <i>LCII: Kyabishaho</i> | <i>District HQs</i> | | | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | | | | <i>Source: Other Transfers from Central Government</i> | | <i>39,803</i> |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226,349 | 0 | 226,349 |
| Total for LCIII: Isingiro Town Council | | | | | | | | | | 226,349 |
| <i>LCII: Kyabishaho</i> | <i>District HQs</i> | | | <i>Transport Equipment - Motor Vehicles Expenses-1919</i> | | | | <i>Source: District Discretionary Development Equalization Grant</i> | | <i>13,938</i> |

Vote:560 Isingiro District

FY 2020/21

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

Vote:560 Isingiro District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0981 Rural Water Supply and Sanitation

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

Vote:560 Isingiro District

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098102 Supervision, monitoring and coordination

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

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

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

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098175 Non Standard Service Delivery Capital

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

Total for LCIII: Kikagate County: Isingiro 30,000

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

Total for LCIII: Kabingo County: Isingiro 30,000

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

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

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

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

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

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

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| | | | | |
|---|------------------------|---|--|------------------|
| <i>LCII: Ruteete</i> | <i>Ruteete C</i> | <i>Construction Services - New Structures-402</i> | <i>Source: Sector Development Grant</i> | 45,000 |
| Total for LCIII: Ngarama | | County: Bukanga | | 10,000 |
| <i>LCII: Kabaare</i> | <i>Kabaare</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 10,000 |
| Total for LCIII: Kikagate | | County: Isingiro | | 20,000 |
| <i>LCII: Ntundu</i> | <i>Ntundu</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 10,000 |
| <i>LCII: Nyabushenyi</i> | <i>Nyabushenyi</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 10,000 |
| Total for LCIII: Nyamuyanja | | County: Isingiro | | 10,000 |
| <i>LCII: Nyamuyanja</i> | <i>Nyamuyanja</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 10,000 |
| Total for LCIII: Kabingo | | County: Isingiro | | 53,118 |
| <i>LCII: Kyarugaaju</i> | <i>Rwabwemi</i> | <i>Construction Services - Civil Works-392</i> | <i>Source: Sector Development Grant</i> | 45,000 |
| <i>LCII: Kyeirumba</i> | <i>kyeirumba</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 8,118 |
| Total for LCIII: Ruborogota | | County: Isingiro | | 10,000 |
| <i>LCII: Kyamusooni</i> | <i>Kyamusoni</i> | <i>Construction Services - Maintenance and Repair-400</i> | <i>Source: Sector Development Grant</i> | 10,000 |
| Total Cost of output098183 | 0 | 0 | 178,000 | 0 |
| | | | 178,000 | 0 |
| | | | 0 | 0 |
| | | | 262,920 | 0 |
| | | | | 262,920 |
| 098184 Construction of piped water supply system | | | | |
| 312104 Other Structures | 0 | 0 | 1,181,540 | 695,459 |
| | | | 1,876,999 | 0 |
| | | | 0 | 1,888,150 |
| | | | | 1,888,150 |
| Total for LCIII: Endiinzi Town Council | | County: Bukanga | | 1,222,321 |
| <i>LCII: ENDIIZI</i> | <i>Mpikye</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Other Transfers from Central Government</i> | 1,222,321 |
| Total for LCIII: Ngarama | | County: Bukanga | | 85,828 |
| <i>LCII: Burungamo</i> | <i>Kyakabindi East</i> | <i>Construction Services - Water Schemes-418</i> | <i>Source: Sector Development Grant</i> | 85,828 |

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

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0983 Natural Resources Management

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

Vote:560 Isingiro District

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

098303 Tree Planting and Afforestation

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

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

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|---------------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,600 | 0 | 18,000 | 20,600 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098304 | 0 | 2,600 | 0 | 18,000 | 20,600 | 0 | 1,000 | 0 | 0 | 1,000 |

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

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

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| | | | | | | | | | | |
|---|-----------------|-----------------|----------------|------------------------|---|--|-----------------|----------------|----------------|----------------|
| 227001 Travel inland | 0 | 3,870 | 0 | 0 | 3,870 | 0 | 12,480 | 0 | 0 | 12,480 |
| 227002 Travel abroad | 0 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 4,360 | 4,360 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098307 | 0 | 4,210 | 0 | 84,990 | 89,200 | 0 | 19,000 | 0 | 0 | 19,000 |
| 098308 Stakeholder Environmental Training and Sensitisation | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098308 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 1,000 | 0 | 0 | 1,000 |
| 098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098309 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 2,000 | 0 | 0 | 2,000 |
| 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output098310 | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 6,000 | 0 | 0 | 6,000 |
| 098311 Infrastruture Planning | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output098311 | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Higher LG Services | 96,661 | 31,873 | 0 | 239,697 | 368,231 | 129,062 | 62,310 | 0 | 239,697 | 431,069 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111,607 | 0 | 111,607 |
| Total for LCIII: Kashumba | | | | County: Bukanga | | | | | | 111,607 |
| <i>LCII: Kashumba</i> | <i>Kashumba</i> | | | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Other Transfers from Central Government</i> | | | | <i>111,607</i> |
| 312104 Other Structures | 0 | 0 | 1,398,744 | 0 | 1,398,744 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 690,910 | 0 | 690,910 | 0 | 0 | 6,000,000 | 0 | 6,000,000 |

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| | | | | | | | | | | |
|---|-----------------------------|--------------------------|---|----------------|------------------|----------------|---------------|------------------|----------------|------------------|
| Total for LCIII: Kashumba | | County: Bukanga | | | | | | 3,000,000 | | |
| <i>LCII: Kashumba</i> | <i>Kashumba Watershed</i> | <i>Cultivated Assets</i> | <i>Source: Other Transfers from Central</i> | | | | | <i>3,000,000</i> | | |
| | | <i>- Seedlings-426</i> | <i>Government</i> | | | | | | | |
| Total for LCIII: Nyamuyanja | | County: Isingiro | | | | | | 3,000,000 | | |
| <i>LCII: Nyamuyanja</i> | <i>Nyamuyanja Watershed</i> | <i>Cultivated Assets</i> | <i>Source: Other Transfers from Central</i> | | | | | <i>3,000,000</i> | | |
| | | <i>- Seedlings-426</i> | <i>Government</i> | | | | | | | |
| Total Cost of output098372 | 0 | 0 | 2,089,654 | 0 | 2,089,654 | 0 | 0 | 6,111,607 | 0 | 6,111,607 |
| Total Cost of Capital Purchases | 0 | 0 | 2,089,654 | 0 | 2,089,654 | 0 | 0 | 6,111,607 | 0 | 6,111,607 |
| Total cost of Natural Resources Management | 96,661 | 31,873 | 2,089,654 | 239,697 | 2,457,885 | 129,062 | 62,310 | 6,111,607 | 239,697 | 6,542,676 |
| Total cost of Natural Resources | 96,661 | 31,873 | 2,089,654 | 239,697 | 2,457,885 | 129,062 | 62,310 | 6,111,607 | 239,697 | 6,542,676 |

Vote:560 Isingiro District

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1081 Community Mobilisation and Empowerment

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

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108104 Facilitation of Community Development Workers

| | | | | | | | | | | |
|--|----------------|---------------|----------|--------------|----------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 202,844 | 0 | 0 | 0 | 202,844 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 200 | 0 | 0 | 200 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 5,916 | 7,916 | 0 | 2,392 | 0 | 0 | 2,392 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 800 | 0 | 0 | 800 |
| 222001 Telecommunications | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 5,400 | 0 | 0 | 5,400 | 0 | 6,808 | 0 | 0 | 6,808 |
| Total Cost of output108104 | 202,844 | 15,000 | 0 | 5,916 | 223,760 | 0 | 16,200 | 0 | 0 | 16,200 |

108105 Adult Learning

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

108107 Gender Mainstreaming

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,080 | 0 | 0 | 1,080 | 0 | 3,800 | 0 | 0 | 3,800 |
| Total Cost of output108107 | 0 | 2,080 | 0 | 0 | 2,080 | 0 | 3,800 | 0 | 0 | 3,800 |

108108 Children and Youth Services

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

108109 Support to Youth Councils

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 7,440 | 0 | 0 | 7,440 | 0 | 7,440 | 0 | 0 | 7,440 |
| 227001 Travel inland | 0 | 4,560 | 0 | 0 | 4,560 | 0 | 4,560 | 0 | 0 | 4,560 |
| Total Cost of output108109 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 12,000 |

108110 Support to Disabled and the Elderly

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

108112 Work based inspections

| | | | | | | | | | | |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|

Vote:560 Isingiro District

FY 2020/21

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

Vote:560 Isingiro District

FY 2020/21

| | | | | | | | | | | |
|---|--------------------|--|------------------|--|------------------|----------------|---------------|------------------|----------------|------------------|
| Total for LCIII: Rushasha | | County: Bukanga | | | | | | | | 200,000 |
| <i>LCII: Rushasha</i> | <i>Kamutiganzi</i> | <i>Construction Services - Contractors-393</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | <i>200,000</i> |
| Total for LCIII: Isingiro Town Council | | County: Isingiro | | | | | | | | 750,000 |
| <i>LCII: Kyabishaho</i> | <i>Ishozi</i> | <i>Construction Services - Contractors-393</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | <i>750,000</i> |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 635,000 | 0 | 635,000 |
| Total for LCIII: Isingiro Town Council | | County: Isingiro | | | | | | | | 635,000 |
| <i>LCII: Kyabishaho</i> | <i>Kyabishaho</i> | <i>Cultivated Assets - Goats-421</i> | | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>635,000</i> |
| Total Cost of output108175 | 0 | 0 | 1,050,000 | 0 | 1,050,000 | 0 | 0 | 1,585,000 | 0 | 1,585,000 |
| Total Cost of Capital Purchases | 0 | 0 | 1,050,000 | 0 | 1,050,000 | 0 | 0 | 1,648,278 | 0 | 1,648,278 |
| Total cost of Community Mobilisation and Empowerment | 202,844 | 110,443 | 1,050,000 | 81,833 | 1,445,120 | 212,843 | 95,431 | 1,648,278 | 139,090 | 2,095,642 |
| Total cost of Community Based Services | 202,844 | 110,443 | 1,050,000 | 81,833 | 1,445,120 | 212,843 | 95,431 | 1,648,278 | 139,090 | 2,095,642 |

Vote:560 Isingiro District

FY 2020/21

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1383 Local Government Planning Services

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

Vote:560 Isingiro District

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of output138302 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 29,500 | 0 | 0 | 29,500 |

138303 Statistical data collection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output138303 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 10,000 | 0 | 0 | 10,000 |

138304 Demographic data collection

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

138305 Project Formulation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output138305 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |

138306 Development Planning

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 9,253 | 0 | 0 | 9,253 |
| Total Cost of output138306 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 9,253 | 0 | 0 | 9,253 |

138307 Management Information Systems

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

138308 Operational Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 7,000 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output138308 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 20,000 | 0 | 0 | 20,000 |

138309 Monitoring and Evaluation of Sector plans

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

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---------|---|---------|---|---|---------|---|---------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 192,446 | 0 | 192,446 | 0 | 0 | 464,734 | 0 | 464,734 |
|---|---|---|---------|---|---------|---|---|---------|---|---------|

Vote:560 Isingiro District

FY 2020/21

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

Vote:560 Isingiro District

FY 2020/21

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

1482 Internal Audit Services

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | 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 | 79,266 | 0 | 0 | 0 | 79,266 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 13,600 | 0 | 0 | 13,600 | 0 | 14,600 | 0 | 0 | 14,600 |
| Total Cost of output148201 | 79,266 | 14,600 | 0 | 0 | 93,866 | 79,266 | 14,600 | 0 | 0 | 93,866 |
| 148202 Internal Audit | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 900 | 0 | 0 | 900 | 0 | 900 | 0 | 0 | 900 |

Vote:560 Isingiro District

FY 2020/21

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 32,100 | 0 | 0 | 32,100 | 0 | 23,870 | 0 | 0 | 23,870 |
| Total Cost of output148202 | 0 | 35,000 | 0 | 0 | 35,000 | 0 | 26,770 | 0 | 0 | 26,770 |
| Total Cost of Higher LG Services | 79,266 | 49,600 | 0 | 0 | 128,866 | 79,266 | 41,370 | 0 | 0 | 120,636 |
| Total cost of Internal Audit Services | 79,266 | 49,600 | 0 | 0 | 128,866 | 79,266 | 41,370 | 0 | 0 | 120,636 |
| Total cost of Internal Audit | 79,266 | 49,600 | 0 | 0 | 128,866 | 79,266 | 41,370 | 0 | 0 | 120,636 |

Vote:560 Isingiro District

FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

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

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

0683 Commercial Services

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

Vote:560 Isingiro District

FY 2020/21

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

Vote:560 Isingiro District

FY 2020/21

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

Vote:560 Isingiro District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

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

A2: Revenues and Expenditures by LLG

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Rushasha

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Kabuyanda

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Kakamba

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Endiinzi Town Council

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Kaberebere Town Council

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Isingiro Town Council

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Kabuyanda Town Council

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Kikagate

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Nyamuyanja

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Nyakitunda

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Rugaaga

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Masha

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Endiinzi

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Kabingo

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Kashumba

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Birere

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Ruborogota

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Mbaare

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Ngarama

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Missing Subcounty

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

Vote:560 Isingiro District

FY 2020/21

SubCounty/Town Council/Division: Rushasha

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

1381 District and Urban Administration

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

Vote:560 Isingiro District

FY 2020/21

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,384 | 1,038 | 1,263 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kabuyanda

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,233 | 925 | 1,125 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kakamba

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|------------|------------|------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 709 | 532 | 647 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Endiinzi Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,465 | 1,848 | 2,330 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kaberebere Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,376 | 1,782 | 2,246 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Isingiro Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,985 | 5,239 | 6,605 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kabuyanda Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,063 | 3,047 | 3,842 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kikagate

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,435 | 1,826 | 2,222 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Nyamuyanja

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|------------|------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,027 | 770 | 937 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Nyakitunda

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,982 | 1,487 | 1,809 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Rugaaga

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|---------------|--------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,587 | 9,709 | 13,099 |

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

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,955 | 1,466 | 1,785 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Masha

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,032 | 3,384 | 6,679 |

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

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,411 | 1,058 | 1,288 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Endiinzi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|------------|------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,068 | 801 | 974 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kabingo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,586 | 2,940 | 6,272 |

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

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2019/20 | | | | | Approved Budget Estimates for FY 2020/21 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 02 Lower Local Services | | | | | | | | | | |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 8,809 | 0 | 0 | 8,809 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 57 | 0 | 8,809 | 0 | 0 | 8,809 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 8,809 | 0 | 0 | 8,809 | 0 | 0 | 0 | 0 | 0 |
| 03 Capital Purchases | | | | | | | | | | |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,065 | 0 | 10,065 |
| Total Cost of Output 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,065 | 0 | 10,065 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,065 | 0 | 10,065 |
| Total cost of District, Urban and Community Access Roads | 0 | 8,809 | 0 | 0 | 8,809 | 0 | 0 | 10,065 | 0 | 10,065 |
| Total cost of Roads and Engineering | 0 | 8,809 | 0 | 0 | 8,809 | 0 | 0 | 10,065 | 0 | 10,065 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,255 | 941 | 1,145 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kashumba

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,141 | 1,606 | 1,953 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Birere

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,233 | 925 | 1,125 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Ruborogota

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|------------|------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,096 | 822 | 997 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Mbaare

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,686 | 1,264 | 1,538 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Ngarama

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2020/21

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,727 | 1,295 | 1,576 |

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Missing Subcounty

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2020/21

N/A