

Vote:560 Isingiro District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

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

A2: Summary of Programme Allocations For FY 2020/21

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

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<i>Non-Wage Reccurent:</i>	172,658	20,000	6,406,357	0	6,599,015
Development:	1,492,753	0	8,436,230	418,973	10,347,956
Private Sector Development	63,648	6,000	0	0	69,648
<i>o/w: Wage:</i>	45,663	0	0	0	45,663
<i>Non-Wage Reccurent:</i>	17,985	6,000	0	0	23,985
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	184,877	12,000	15,588,369	0	15,785,246
<i>o/w: Wage:</i>	184,877	0	0	0	184,877
<i>Non-Wage Reccurent:</i>	0	12,000	14,913,256	0	14,925,256
Development:	0	0	675,113	0	675,113
Sustainable Urbanization and Housing	0	10,000	0	0	10,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	10,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	30,553,311	9,000	13,955,000	2,794,782	47,312,093
<i>o/w: Wage:</i>	21,675,364	0	0	0	21,675,364
<i>Non-Wage Reccurent:</i>	4,650,429	9,000	45,000	0	4,704,429
Development:	4,227,517	0	13,910,000	2,794,782	20,932,299
Community Mobilization and Mindset Change	346,531	6,000	1,303,426	172,050	1,828,007
<i>o/w: Wage:</i>	224,555	0	0	0	224,555
<i>Non-Wage Reccurent:</i>	121,976	6,000	0	0	127,976
Development:	0	0	1,303,426	172,050	1,475,476
Governance and Security	751,492	408,693	0	0	1,160,185
<i>o/w: Wage:</i>	262,872	0	0	0	262,872
<i>Non-Wage Reccurent:</i>	488,620	408,693	0	0	897,313
Development:	0	0	0	0	0
Public Sector Transformation	4,547,690	468,952	900,000	82,992	5,999,634
<i>o/w: Wage:</i>	1,146,137	0	0	0	1,146,137
<i>Non-Wage Reccurent:</i>	3,350,020	468,952	900,000	0	4,718,972
Development:	51,533	0	0	82,992	134,525
Development Plan Implementation	11,874,855	348,575	0	0	12,223,430
<i>o/w: Wage:</i>	406,085	0	0	0	406,085
<i>Non-Wage Reccurent:</i>	353,334	348,575	0	0	701,909

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Development:	11,115,437	0	0	0	11,115,437
Grand Total	53,736,390	1,289,220	54,461,789	3,468,797	112,956,196
<i>o/w: Wage:</i>	24,923,342	0	0	0	24,923,342
<i>Non-Wage Reccurent:</i>	11,539,618	1,289,220	30,137,020	0	42,965,858
Development:	17,273,430	0	24,324,769	3,468,797	45,066,996

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

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

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o/w Lower Local Government	32,193	24,092	32,421
Internal Audit	142,098	99,006	142,546
o/w Higher Local Government	120,636	83,027	120,932
o/w Lower Local Government	21,462	15,979	21,614
Trade Industry and Local Development	1,369,132	47,819	69,648
o/w Higher Local Government	1,369,132	47,819	69,648
o/w Lower Local Government	0	0	0
Grand Total	84,099,942	42,828,863	112,956,196
<i>o/w Higher Local Government</i>	<i>81,750,980</i>	<i>41,127,499</i>	<i>109,503,643</i>
<i>o/w: Wage:</i>	<i>22,610,644</i>	<i>17,774,079</i>	<i>24,923,342</i>
<i>Non-Wage Reccurent:</i>	<i>8,209,739</i>	<i>5,708,745</i>	<i>40,292,818</i>
<i>Domestic Devt:</i>	<i>47,898,380</i>	<i>16,679,694</i>	<i>40,818,686</i>
<i>External Financing:</i>	<i>3,032,216</i>	<i>964,981</i>	<i>3,468,797</i>
<i>o/w Lower Local Government</i>	<i>2,348,962</i>	<i>1,701,364</i>	<i>3,452,553</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,079,107</i>	<i>686,349</i>	<i>2,673,040</i>
<i>Domestic Devt:</i>	<i>1,269,855</i>	<i>1,015,015</i>	<i>779,513</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

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

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

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

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

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

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1381 District and Urban Administration

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

01 Higher LG Services

138101 Operation of the Administration Department

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

138102 Human Resource Management Services

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

138103 Capacity Building for HLG

221003 Staff Training	0	0	14,732	0	14,732	0	0	51,533	0	51,533
Total Cost of output8103	0	0	14,732	0	14,732	0	0	51,533	0	51,533

138104 Supervision of Sub County programme implementation

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	35,160	0	0	35,160	0	40,160	0	0	40,160

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

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

Vote:560 Isingiro District

FY 2021/22

Finance

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

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

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

1481 Financial Management and Accountability(LG)

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

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

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

Vote:560 Isingiro District

FY 2021/22

Statutory Bodies

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

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	247,371	0	0	0	247,371	262,872	0	0	0	262,872
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,900	0	0	2,900
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500	0	1,300	0	0	1,300
222001 Telecommunications	0	773	0	0	773	0	1,300	0	0	1,300

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

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

227001 Travel inland	0	7,500	0	0	7,500	0	7,801	0	0	7,801
Total Cost of output8204	0	7,500	0	0	7,500	0	7,801	0	0	7,801

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

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

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	66,000	0	0	66,000	0	197,797	0	0	197,797
Total Cost of output8207	0	66,000	0	0	66,000	0	197,797	0	0	197,797

Total Cost of Higher LG Services	247,371	654,612	0	0	901,983	262,872	653,170	0	0	916,042
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Total cost of Local Statutory Bodies	247,371	654,612	0	0	901,983	262,872	653,170	0	0	916,042
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Total cost of Statutory Bodies	247,371	654,612	0	0	901,983	262,872	653,170	0	0	916,042
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Vote:560 Isingiro District

FY 2021/22

Production and Marketing

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

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

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

0181 Agricultural Extension Services

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

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222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	173,558	0	0	173,558	0	317,594	0	0	317,594
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	12,000	0	0	12,000
282101 Donations	0	0	0	0	0	0	1,564,976	0	0	1,564,976
Total Cost of output8101	788,977	298,329	0	0	1,087,306	788,977	2,336,912	0	0	3,125,889
Total Cost of Higher LG Services	788,977	298,329	0	0	1,087,306	788,977	2,336,912	0	0	3,125,889
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	222,579	0	222,579
Total for LCIII: Isingiro Town Council					County: Isingiro				222,579	
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>			<i>Procurement of tools and gadgets (Computers, Laptops and IPadsP) to support implementation of the Parish Development Model.</i>				<i>Source: Sector Development Grant</i>		<i>222,579</i>
Total Cost of output8151	0	0	0	0	0	0	0	222,579	0	222,579
Total Cost of Lower Local Services	0	0	0	0	0	0	0	222,579	0	222,579
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	75,000	0	75,000	0	0	0	0	0
312201 Transport Equipment	0	0	30,000	0	30,000	0	0	31,000	0	31,000
Total for LCIII: Isingiro Town Council					County: Isingiro				31,000	
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>			<i>Transport Equipment - Motorcycles-1920</i>				<i>Source: Sector Development Grant</i>		<i>31,000</i>
312301 Cultivated Assets	0	0	38,295	0	38,295	0	0	46,466	0	46,466
Total for LCIII: Isingiro Town Council					County: Isingiro				46,466	
<i>LCII: Kyabishaho</i>	<i>Isshozi</i>			<i>Cultivated Assets - Seedlings-426</i>				<i>Source: Sector Development Grant</i>		<i>46,466</i>
Total Cost of output8175	0	0	143,295	0	143,295	0	0	77,466	0	77,466
Total Cost of Capital Purchases	0	0	143,295	0	143,295	0	0	77,466	0	77,466
Total cost of Agricultural Extension Services	788,977	298,329	143,295	0	1,230,600	788,977	2,336,912	300,045	0	3,425,933

Vote:560 Isingiro District

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0182 District Production Services

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

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

Vote:560 Isingiro District

FY 2021/22

Health

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

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

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

0881 Primary Healthcare

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

088101 Public Health Promotion

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

088106 District healthcare management services

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

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088107 Immunisation Services

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

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

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

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

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

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

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

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

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

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

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

Total Cost of output8153	0	24,261	0	0	24,261	0	24,261	0	0	24,261
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

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

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

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

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

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

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

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

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

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Total for LCIII: Kabingo	County: Isingiro									12,337
<i>LCII: Katembe</i>	<i>KATEMBE HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,168</i>
<i>LCII: Kyabinunga</i>	<i>KYABINUNGA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>0</i>
<i>LCII: Kyarugaaju</i>	<i>KYARUGAJU HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,168</i>
Total for LCIII: Birere	County: Isingiro									18,505
<i>LCII: Kahenda</i>	<i>KAHENDA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,168</i>
<i>LCII: Kasaana</i>	<i>KASAANA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,337</i>
Total for LCIII: Ruborogota	County: Isingiro									24,674
<i>LCII: Karama</i>	<i>KARAMA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,168</i>
<i>LCII: Kyamusooni</i>	<i>KYAMUSONI HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,168</i>
<i>LCII: Ruborogota</i>	<i>RUBOROGOTA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,337</i>
Total for LCIII: Missing Subcounty	County: Missing County									12,337
<i>LCII: Missing Parish</i>	<i>RUHIIRA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,337</i>
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	1,600,000	0	1,600,000
Total for LCIII: Isingiro Town Council	County: Isingiro									1,600,000
<i>LCII: Kyabishaho</i>	<i>Rwekubo HC IV</i>	<i>Rwekubo HC IV</i>		<i>Source: Other Transfers from Central Government</i>					<i>1,600,000</i>	
Total Cost of output8154	0	582,266	1,129,513	0	1,711,779	0	666,196	1,600,000	0	2,266,196
Total Cost of Lower Local Services	0	606,527	1,129,513	0	1,736,040	0	690,457	1,600,000	0	2,290,457
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	88,800	0	88,800	0	0	0	0	0
Total Cost of output8175	0	0	88,800	0	88,800	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	180,032	0	180,032	0	0	0	0	0

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

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

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,200,000	0	1,200,000
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Total for LCIII: Rugaaga		County: Bukanga								1,200,000
<i>LCII: Kyampango</i>	<i>Rugaaga HC IV</i>	<i>Building Construction - Theatres-269</i>				<i>Source: Other Transfers from Central Government</i>				<i>1,200,000</i>
Total Cost of output8184	0	0	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost of Capital Purchases	0	0	1,637,837	0	1,637,837	0	0	4,879,330	0	4,879,330
Total cost of Primary Healthcare	4,229,316	606,527	2,767,350	2,073,100	9,676,293	5,761,205	717,457	6,479,330	2,682,450	15,640,442

0883 Health Management and Supervision

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

088301 Healthcare Management Services

01 Higher LG Services										
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,779	0	0	1,779	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227001 Travel inland	0	35,000	0	0	35,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8301	0	72,779	0	0	72,779	0	40,000	0	0	40,000

088302 Healthcare Services Monitoring and Inspection

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	16,255	0	0	16,255	0	21,654	0	0	21,654
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	20,000	0	0	20,000
Total Cost of output8302	0	34,255	0	0	34,255	0	41,654	0	0	41,654
Total Cost of Higher LG Services	0	107,034	0	0	107,034	0	81,654	0	0	81,654
Total cost of Health Management and Supervision	0	107,034	0	0	107,034	0	81,654	0	0	81,654
Total cost of Health	4,229,316	713,561	2,767,350	2,073,100	9,783,327	5,761,205	799,111	6,479,330	2,682,450	15,722,095

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

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

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	10,135,636	0	0	0	10,135,636	10,292,838	0	0	0	10,292,838
211103 Allowances (Incl. Casuals, Temporary)	0	41,167	0	0	41,167	0	54,000	0	0	54,000
221002 Workshops and Seminars	0	0	0	5,000	5,000	0	0	0	0	0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Total for LCIII: 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		86,990
LCII: Burigi	Burigi C.O.U. P/S	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: Kihanda	BURIGI CATHOLIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,260
LCII: Kihanda	KIHANDA MIXED P.S	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Kihanda	MISHENYI I P.S.	Source: Sector Conditional Grant (Non-Wage)	5,194
LCII: Kihanda	MISHENYI II P.S	Source: Sector Conditional Grant (Non-Wage)	6,212
LCII: Kyabahezi	KAHUNGYE P.S	Source: Sector Conditional Grant (Non-Wage)	11,001
LCII: Kyabahezi	KYABAHEZI	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: Nshororo	MBAARE	Source: Sector Conditional Grant (Non-Wage)	6,996
LCII: Nshororo	NSHORORO	Source: Sector Conditional Grant (Non-Wage)	6,960
LCII: Nyamarungi	NYAMARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Ruteete	KEMPARA P.S	Source: Sector Conditional Grant (Non-Wage)	10,727

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

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LCII: Kaharo	KYEIRUMBA	Source: Sector Conditional Grant (Non-Wage)	5,789
LCII: Kaharo	St. Marys P/S Kishaye	Source: Sector Conditional Grant (Non-Wage)	10,142
LCII: Kyabishaho	GUMA MEMORIAL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: Kyabishaho	KAHIRIMBI P.S	Source: Sector Conditional Grant (Non-Wage)	18,452
LCII: Kyabishaho	KYABISHAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,938
LCII: Kyabishaho	RWEKUBO P.S.	Source: Sector Conditional Grant (Non-Wage)	20,118
LCII: Mabona	KIBWERA P.S	Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: Mabona	KYARUMIGANA	Source: Sector Conditional Grant (Non-Wage)	4,823
LCII: Mabona	ST. JOSEPH S KYABIRUKWA	Source: Sector Conditional Grant (Non-Wage)	9,087
LCII: Mabona	ST. PETERS KYOGA	Source: Sector Conditional Grant (Non-Wage)	9,748
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)	30,184
LCII: Kajaho	RWAMURUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	27,110
LCII: Kamubeizi	KAJAHO P.S	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: 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	RUHIIRA 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
LCII: Nyakakoni	MASHA P.S Source: Sector Conditional Grant (Non-Wage)	5,668

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LCII: Nyakakoni	NYAKAKONI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: Nyamitsindo	KARUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,396
LCII: Nyamitsindo	NYAMITSINDO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,957
LCII: Nyamitsindo	RUMURI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,578
LCII: Nyamitsindo	RWAKAHUNDE ADVENTIST P.S	Source: Sector Conditional Grant (Non-Wage)	6,841
LCII: Nyarubungo	ITEGYERO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,523
LCII: Nyarubungo	KATEREERA P.S	Source: Sector Conditional Grant (Non-Wage)	6,280
LCII: Rukuuba	RUKUUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,502
LCII: Rukuuba	RWENDEZI PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: Rwetango	RWAKAHUNDE II P.S	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Rwetango	RWETANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
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. Josephs Katembe P.S	Source: Sector Conditional Grant (Non-Wage)	10,870
LCII: Kyabinunga	Buhungura P/S	Source: Sector Conditional Grant (Non-Wage)	6,756
LCII: Kyarugaaju	KAGOGO UNITED P.S	Source: Sector Conditional Grant (Non-Wage)	5,804
LCII: Kyarugaaju	KYARUGAJU	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Kyarugaaju	Nyakayojo III P/S	Source: Sector Conditional Grant (Non-Wage)	5,369
LCII: Kyarugaaju	Rubira Cope	Source: Sector Conditional Grant (Non-Wage)	7,479
LCII: Nyakigyera	BYARUHA CHURCH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Nyakigyera	KYEMPARA	Source: Sector Conditional Grant (Non-Wage)	6,256
LCII: Nyakigyera	KYEMPARA MIXED	Source: Sector Conditional Grant (Non-Wage)	5,243

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LCII: Nyakigyera	NYAKIGYERA	Source: Sector Conditional Grant (Non-Wage)	10,799
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		351,193
LCII: Missing Parish	Nyarugugu ECD & PS	Source: Sector Conditional Grant (Non-Wage)	41,402
LCII: Missing Parish	Rubiira Cope P/S	Source: Sector Conditional Grant (Non-Wage)	26,850
LCII: Missing Parish	Kabahinda PS	Source: Sector Conditional Grant (Non-Wage)	25,150
LCII: Missing Parish	Karintuma PS	Source: Sector Conditional Grant (Non-Wage)	26,850

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

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

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

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

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

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

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

Vote:560 Isingiro District

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	4,550,504	0	0	0	4,550,504	4,941,837	0	0	0	4,941,837
282103 Scholarships and related costs	0	16,168	0	0	16,168	0	0	0	0	0
Total Cost of output8201	4,550,504	16,168	0	0	4,566,672	4,941,837	0	0	0	4,941,837
Total Cost of Higher LG Services	4,550,504	16,168	0	0	4,566,672	4,941,837	0	0	0	4,941,837

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,219,155	0	0	1,219,155	0	1,367,665	0	0	1,367,665
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Total for LCIII: 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 **44,500**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Total Cost of output8251	0	1,219,155	0	0	1,219,155	0	1,367,665	0	0	1,367,665
Total Cost of Lower Local Services	0	1,219,155	0	0	1,219,155	0	1,367,665	0	0	1,367,665

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

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

0783 Skills Development

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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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 output8301	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

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

0784 Education & Sports Management and Inspection

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

078402 Monitoring and Supervision Secondary Education

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

078403 Sports Development services

227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8403	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078404 Sector Capacity Development

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

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

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
282103 Scholarships and related costs	0	11,280	0	0	11,280	0	0	0	0	0
Total Cost of output8501	0	11,280	0	0	11,280	0	0	0	0	0
Total Cost of Higher LG Services	0	11,280	0	0	11,280	0	0	0	0	0
Total cost of Special Needs Education	0	11,280	0	0	11,280	0	0	0	0	0
Total cost of Education	15,361,339	3,450,126	6,175,342	185,929	25,172,736	15,914,160	3,905,318	10,878,674	112,332	30,810,484

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Roads and Engineering

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

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

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

0481 District, Urban and Community Access Roads

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

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

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Total for LCIII: Kashumba		County: Bukanga		19,765							
<i>LCII: Kankingi</i>	<i>Kigyende - Kagogo Road 9Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>19,765</i>							
Total for LCIII: Ngarama		County: Bukanga		41,505							
<i>LCII: Ngarama</i>	<i>Ngarama - Kiyenje Road 15Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,505</i>							
Total for LCIII: Isingiro Town Council		County: Isingiro		307,500							
<i>LCII: Kyabishaho</i>	<i>Installation of 20lines of culverts</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: Other Transfers from Central Government</i>	<i>60,000</i>							
<i>LCII: Kyabishaho</i>	<i>Routine manual maintenance of all District Roads 5</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>247,500</i>							
Total for LCIII: Kikagate		County: Isingiro		22,136							
<i>LCII: Ruyanga</i>	<i>Ruyanga - Rutooma - Nyandama Road 8Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,136</i>							
Total for LCIII: Masha		County: Isingiro		41,250							
<i>LCII: Nyarubungo</i>	<i>Kaberebere - Nyarubungo - Masha road 16.5Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,250</i>							
Total for LCIII: Kabingo		County: Isingiro		27,670							
<i>LCII: Nyakigyera</i>	<i>Nyakigyera - Nyakibaare - Nyamuyanja Road 10Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>27,670</i>							
Total for LCIII: Birere		County: Isingiro		22,136							
<i>LCII: Kishuro</i>	<i>Kishuro - Katanoga - Nyakigyera Road 8Km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,136</i>							
312202 Machinery and Equipment	0	0	0	0	0	0	100,000	0	100,000		
Total for LCIII: Isingiro Town Council		County: Isingiro		100,000							
<i>LCII: Kyabishaho</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Other Transfers from Central Government</i>	<i>100,000</i>							
Total Cost of output	8180	0	0	8,877,957	300,000	9,177,957	0	0	675,113	0	675,113
Total Cost of Capital Purchases	0	0	8,877,957	300,000	9,177,957	0	0	675,113	0	675,113	

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

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Water

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

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

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

0981 Rural Water Supply and Sanitation

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

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098102 Supervision, monitoring and coordination

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

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
227001 Travel inland	0	15,626	0	0	15,626	0	39,374	0	0	39,374
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output8104	0	31,626	0	0	31,626	0	51,374	0	0	51,374

Total Cost of Higher LG Services	49,130	124,408	0	0	173,538	52,476	128,434	0	418,973	599,883
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

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

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

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

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

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

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

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

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

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

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

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Total for LCIII: Nyakitunda		County: Isingiro						5,699		
<i>LCII: Migyera</i>	<i>Migyera</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>					5,699		
Total for LCIII: Masha		County: Isingiro						45,000		
<i>LCII: Nyamitsindo</i>	<i>Nyamitsindo</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					45,000		
Total Cost of output8183	0	0	262,920	0	262,920	0	0	220,398	0	220,398
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Ngarama		County: Bukanga								60,000
<i>LCII: Burungamo</i>	<i>Kahirimbi</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Other Transfers from Central Government</i>							60,000
312104 Other Structures	0	0	1,888,150	0	1,888,150	0	0	9,433,533	0	9,433,533
Total for LCIII: Kashumba		County: Bukanga								711,685
<i>LCII: Kashumba</i>	<i>Rwakiriro</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							711,685
Total for LCIII: Ngarama		County: Bukanga								5,103,380
<i>LCII: Burungamo</i>	<i>Kahirimbi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Other Transfers from Central Government</i>							5,103,380
Total for LCIII: Kabuyanda Town Council		County: Isingiro								30,000
<i>LCII: Iryango</i>	<i>Kinyara</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>							30,000
Total for LCIII: Kabingo		County: Isingiro								3,588,468
<i>LCII: Kyarugaaju</i>	<i>Kyabwemi</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Other Transfers from Central Government</i>							3,267,600
<i>LCII: Nyakigyera</i>	<i>Nyakigyera</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							320,868
Total Cost of output8184	0	0	1,888,150	0	1,888,150	0	0	9,493,533	0	9,493,533
Total Cost of Capital Purchases	0	0	2,276,852	0	2,276,852	0	0	9,923,733	0	9,923,733
Total cost of Rural Water Supply and Sanitation	49,130	124,408	2,276,852	0	2,450,390	52,476	128,434	9,923,733	418,973	10,523,616
Total cost of Water	49,130	124,408	2,276,852	0	2,450,390	52,476	128,434	9,923,733	418,973	10,523,616

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Natural Resources

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

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	129,062	0	0	0	129,062	136,336	0	0	0	136,336
221002 Workshops and Seminars	0	0	0	59,000	59,000	0	2,724	0	0	2,724
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,500	4,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	1,000	1,000	0	1,500	0	0	1,500

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

098303 Tree Planting and Afforestation

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

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

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8304	0	1,000	0	0	1,000	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8305	0	1,000	0	0	1,000	0	0	0	0	0

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8308	0	1,000	0	0	1,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8309	0	2,000	0	0	2,000	0	0	0	0	0

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

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	6,000	0	0	6,000	0	7,600	0	0	7,600
Total Cost of output8310	0	6,000	0	0	6,000	0	10,000	0	0	10,000
098311 Infrastructure Planning										
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output8311	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	129,062	62,310	0	239,697	431,069	136,336	6,175,831	0	0	6,312,167
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	111,607	0	111,607	0	0	5,250	0	5,250
Total for LCIII: Rushasha					County: Bukanga					5,250
<i>LCII: Mirambiro</i>	<i>Kabazana-Kabara road</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>						<i>5,250</i>
312301 Cultivated Assets	0	0	6,000,000	0	6,000,000	0	0	0	0	0
Total Cost of output8372	0	0	6,111,607	0	6,111,607	0	0	5,250	0	5,250
Total Cost of Capital Purchases	0	0	6,111,607	0	6,111,607	0	0	5,250	0	5,250
Total cost of Natural Resources Management	129,062	62,310	6,111,607	239,697	6,542,676	136,336	6,175,831	5,250	0	6,317,417
Total cost of Natural Resources	129,062	62,310	6,111,607	239,697	6,542,676	136,336	6,175,831	5,250	0	6,317,417

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Community Based Services

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

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

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

1081 Community Mobilisation and Empowerment

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

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108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

227001 Travel inland	0	3,800	0	0	3,800	0	6,000	0	0	6,000
Total Cost of output8107	0	3,800	0	0	3,800	0	6,000	0	0	6,000

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	8,620	0	0	8,620	0	8,620	0	0	8,620
227001 Travel inland	0	380	0	0	380	0	380	0	0	380
Total Cost of output8110	0	9,000	0	0	9,000	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
Total Cost of output8112	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

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

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Total Cost of output8114		0	8,200	0	0	8,200	0	8,000	0	0	8,000	
108117 Operation of the Community Based Services Department												
211101 General Staff Salaries		212,843	0	0	0	212,843	224,555	0	0	0	224,555	
227001 Travel inland		0	0	0	0	0	0	4,200	0	0	4,200	
Total Cost of output8117		212,843	0	0	0	212,843	224,555	4,200	0	0	228,755	
Total Cost of Higher LG Services		212,843	88,431	0	139,090	440,364	224,555	85,505	0	172,050	482,110	
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
108151 Community Development Services for LLGs (LLS)												
263367 Sector Conditional Grant (Non-Wage)		0	7,000	0	0	7,000	0	7,000	0	0	7,000	
Total for LCIII: Isingiro Town Council						County: Isingiro				7,000		
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>					<i>CDWs</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>7,000</i>
Total Cost of output8151		0	7,000	0	0	7,000	0	7,000	0	0	7,000	
Total Cost of Lower Local Services		0	7,000	0	0	7,000	0	7,000	0	0	7,000	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
108172 Administrative Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	63,278	0	63,278	0	0	20,000	0	20,000	
Total for LCIII: Isingiro Town Council						County: Isingiro				20,000		
<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>20,000</i>
Total Cost of output8172		0	0	63,278	0	63,278	0	0	20,000	0	20,000	
108175 Non Standard Service Delivery Capital												
312104 Other Structures		0	0	950,000	0	950,000	0	0	0	0	0	
312301 Cultivated Assets		0	0	635,000	0	635,000	0	0	1,283,426	0	1,283,426	
Total for LCIII: Kashumba						County: Bukanga				256,676		
<i>LCII: Kashumba</i>	<i>Kashumba</i>					<i>Cultivated Assets - Goats-421</i>				<i>Source: Other Transfers from Central Government</i>		<i>256,676</i>
Total for LCIII: Isingiro Town Council						County: Isingiro				1,026,750		
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>					<i>Cultivated Assets - Piggery-423</i>				<i>Source: Other Transfers from Central Government</i>		<i>360,000</i>
<i>LCII: Kyabishaho</i>	<i>Ishozi</i>					<i>Cultivated Assets - Poultry-425</i>				<i>Source: Other Transfers from Central Government</i>		<i>666,750</i>
Total Cost of output8175		0	0	1,585,000	0	1,585,000	0	0	1,283,426	0	1,283,426	
Total Cost of Capital Purchases		0	0	1,648,278	0	1,648,278	0	0	1,303,426	0	1,303,426	
Total cost of Community Mobilisation and Empowerment		212,843	95,431	1,648,278	139,090	2,095,642	224,555	92,505	1,303,426	172,050	1,792,536	
Total cost of Community Based Services		212,843	95,431	1,648,278	139,090	2,095,642	224,555	92,505	1,303,426	172,050	1,792,536	

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Planning

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

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

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

1383 Local Government Planning Services

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

138301 Management of the District Planning Office

211101 General Staff Salaries	82,434	0	0	0	82,434	85,289	0	0	0	85,289
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8301	82,434	10,000	0	0	92,434	85,289	10,000	0	0	95,289

138302 District Planning

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

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138303 Statistical data collection										
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8303	0	10,000	0	0	10,000	0	10,000	0	0	10,000
138305 Project Formulation										
227001 Travel inland	0	5,000	0	0	5,000	0	3,913	0	0	3,913
Total Cost of output8305	0	5,000	0	0	5,000	0	3,913	0	0	3,913
138306 Development Planning										
227001 Travel inland	0	9,253	0	0	9,253	0	10,238	0	0	10,238
Total Cost of output8306	0	9,253	0	0	9,253	0	10,238	0	0	10,238
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,296	0	0	3,296
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of output8307	0	1,800	0	0	1,800	0	6,096	0	0	6,096
138308 Operational Planning										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8308	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of Higher LG Services	82,434	85,553	0	0	167,987	85,289	97,747	0	0	183,036
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Rushasha	County: Bukanga									100,000
<i>LCII: Rushasha</i>	<i>USMID Project Sites</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>100,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	464,734	0	464,734	0	0	808,519	0	808,519
Total for LCIII: Isingiro Town Council	County: Isingiro									808,519
<i>LCII: Kaharo</i>	<i>USMID Project Sites</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>800,000</i>

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

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Total for LCIII: Kabuyanda		County: Isingiro						105,433	
<i>LCII: Rwakakwenda</i>	<i>HCIII</i>	<i>Building Construction - Building Costs-210</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>105,433</i>
Total for LCIII: Isingiro Town Council		County: Isingiro						452,870	
<i>LCII: Kaharo</i>	<i>USMID Project Sites</i>	<i>Building Construction - Building Costs-210</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>452,870</i>
Total for LCIII: Kabingo		County: Isingiro						105,433	
<i>LCII: Kyabinunga</i>	<i>HCIII</i>	<i>Building Construction - Building Costs-210</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>105,433</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	6,091,680	0 6,091,680
Total for LCIII: Rushasha		County: Bukanga						1,641,836	
<i>LCII: Rushasha</i>	<i>USMID Project Sites</i>	<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,641,836</i>
Total for LCIII: Isingiro Town Council		County: Isingiro						4,449,844	
<i>LCII: Kyabishaho</i>	<i>USMID Project Sites</i>	<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,449,844</i>
312104 Other Structures	0	0	0	0	0	0	0	1,329,713	0 1,329,713
Total for LCIII: Isingiro Town Council		County: Isingiro						1,329,713	
<i>LCII: Kamuli</i>	<i>USMID Project Sites</i>	<i>Construction Services - New Structures-402</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,217,438</i>
<i>LCII: Kamuli</i>	<i>USMID Project Sites</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>112,275</i>
Total Cost of output8372	0	0	717,552	0	717,552	0	0	11,098,452	0 11,098,452
Total Cost of Capital Purchases	0	0	717,552	0	717,552	0	0	11,098,452	0 11,098,452
Total cost of Local Government Planning Services	82,434	85,553	717,552	0	885,539	85,289	97,747	11,098,452	0 11,281,488
Total cost of Planning	82,434	85,553	717,552	0	885,539	85,289	97,747	11,098,452	0 11,281,488

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Internal Audit

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

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

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

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

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

148202 Internal Audit

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

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

Vote:560 Isingiro District

FY 2021/22

Trade Industry and Local Development

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

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

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

0683 Commercial Services

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

068301 Trade Development and Promotion Services

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

068302 Enterprise Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	3,071	0	0	3,071
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Vote:560 Isingiro District

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227002 Travel abroad	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output8302	0	3,400	0	0	3,400	0	3,071	0	0	3,071
068303 Market Linkage Services										
227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
Total Cost of output8303	0	2,400	0	0	2,400	0	3,000	0	0	3,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,000	0	0	3,000	0	6,414	0	0	6,414
Total Cost of output8304	0	3,000	0	0	3,000	0	6,414	0	0	6,414
068305 Tourism Promotional Services										
227001 Travel inland	0	1,027	0	0	1,027	0	0	0	0	0
Total Cost of output8305	0	1,027	0	0	1,027	0	0	0	0	0
068306 Industrial Development Services										
227001 Travel inland	0	3,200	0	0	3,200	0	1,000	0	0	1,000
Total Cost of output8306	0	3,200	0	0	3,200	0	1,000	0	0	1,000
068307 Sector Capacity Development										
221003 Staff Training	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8307	0	2,400	0	0	2,400	0	2,500	0	0	2,500
068308 Sector Management and Monitoring										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8308	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of Higher LG Services	43,105	26,027	0	0	69,132	45,663	23,985	0	0	69,648
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	1,300,000	0	1,300,000	0	0	0	0	0
Total Cost of output8380	0	0	1,300,000	0	1,300,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,300,000	0	1,300,000	0	0	0	0	0
Total cost of Commercial Services	43,105	26,027	1,300,000	0	1,369,132	45,663	23,985	0	0	69,648
Total cost of Trade Industry and Local Development	43,105	26,027	1,300,000	0	1,369,132	45,663	23,985	0	0	69,648

Vote:560 Isingiro District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Rushasha	154,249	126,515	185,702
Kabuyanda	51,507	39,070	79,199
Kakamba	44,206	35,065	50,500
Endiinzi Town Council	133,197	86,113	621,863
Kaberebere Town Council	215,457	126,798	230,528
Isingiro Town Council	422,434	293,809	510,046
Kabuyanda Town Council	275,881	151,005	262,600
Kikagate	142,754	84,143	167,495
Nyamuyanja	45,876	37,848	71,307
Nyakitunda	79,306	69,137	142,069
Rugaaga	153,105	128,922	216,135
Masha	166,334	142,310	198,499
Endiinzi	58,629	41,319	78,641
Kabingo	81,177	60,141	109,074
Kashumba	77,988	66,065	117,440
Birere	51,596	41,867	85,991
Ruborogota	48,793	43,923	73,182
Mbaare	66,173	60,446	118,960
Ngarama	80,300	73,876	133,323
Grand Total	2,348,962	1,708,371	3,452,553
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,079,107</i>	<i>693,355</i>	<i>2,673,040</i>
<i>Domestic Devt:</i>	<i>1,269,855</i>	<i>1,015,015</i>	<i>779,513</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Rushasha

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kabuyanda

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kakamba

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Endiinzi Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,913	45,138	608,362
Locally Raised Revenues	40,000	20,816	33,665
Other Transfers from Central Government	0	0	539,701
Urban Unconditional Grant (Non-Wage)	34,913	24,323	34,995
Development Revenues	58,284	40,975	13,500
Other Transfers from Central Government	45,000	27,691	0
Urban Discretionary Development Equalization Grant	13,284	13,284	13,500
Total Revenue Shares	133,197	86,113	621,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	74,913	45,138	608,362
Development Expenditure			
Domestic Development	58,284	40,975	13,500
External Financing	0	0	0
Total Expenditure	133,197	86,113	621,863

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kaberebere Town Council

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Isingiro Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	197,930	141,533	472,447
Locally Raised Revenues	110,000	75,586	218,079
Other Transfers from Central Government	0	0	165,672
Urban Unconditional Grant (Non-Wage)	87,930	65,947	88,696
<i>Development Revenues</i>	224,505	152,276	37,599
Other Transfers from Central Government	187,783	115,554	0
Urban Discretionary Development Equalization Grant	36,722	36,722	37,599
Total Revenue Shares	422,434	293,809	510,046
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	197,930	141,533	472,447
<i>Development Expenditure</i>			
Domestic Development	224,505	152,276	37,599
External Financing	0	0	0
Total Expenditure	422,434	293,809	510,046

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kabuyanda Town Council

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kikagate

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Nyamuyanja

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Nyakitunda

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Rugaaga

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Masha

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Endiinzi

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kabingo

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Kashumba

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Birere

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Ruborogota

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Mbaare

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Ngarama

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

Vote:560 Isingiro District

FY 2021/22

SubCounty/Town Council/Division: Rushasha

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	7,702	0	0	7,702	0	17,352	0	0	17,352
Total Cost of Output 04	0	7,702	0	0	7,702	0	17,352	0	0	17,352
Total Cost of Class of Output Higher LG Services	0	7,702	0	0	7,702	0	17,352	0	0	17,352
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,486	0	5,486	0	0	0	0	0

Vote:560 Isingiro District

FY 2021/22

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	5,607	0	0	5,607	0	7,189	0	0	7,189
Total Cost of Output 06	0	5,607	0	0	5,607	0	7,189	0	0	7,189
Total Cost of Class of Output Higher LG Services	0	5,607	0	0	5,607	0	7,189	0	0	7,189
Total cost of Local Statutory Bodies	0	5,607	0	0	5,607	0	7,189	0	0	7,189
Total cost of Statutory Bodies	0	5,607	0	0	5,607	0	7,189	0	0	7,189

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	10,486	0	10,486	0	0	29,933	0	29,933
Total Cost of Output 83	0	0	10,486	0	10,486	0	0	29,933	0	29,933
Total Cost of Class of Output Capital Purchases	0	0	10,486	0	10,486	0	0	29,933	0	29,933
Total cost of Pre-Primary and Primary Education	0	0	10,486	0	10,486	0	0	29,933	0	29,933
Total cost of Education	0	0	10,486	0	10,486	0	0	29,933	0	29,933

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,263	0	0	1,263	0	910	0	0	910
Total Cost of Output 17	0	1,263	0	0	1,263	0	910	0	0	910
Total Cost of Class of Output Higher LG Services	0	1,263	0	0	1,263	0	910	0	0	910
Total cost of Community Mobilisation and Empowerment	0	1,263	0	0	1,263	0	910	0	0	910
Total cost of Community Based Services	0	1,263	0	0	1,263	0	910	0	0	910

SubCounty/Town Council/Division: Kabuyanda

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	13,144	0	0	13,144	0	13,673	0	0	13,673
Total Cost of Output 04	0	13,144	0	0	13,144	0	13,673	0	0	13,673
Total Cost of Class of Output Higher LG Services	0	13,144	0	0	13,144	0	13,673	0	0	13,673
Total cost of District and Urban Administration	0	13,144	0	0	13,144	0	13,673	0	0	13,673
Total cost of Administration	0	13,144	0	0	13,144	0	13,673	0	0	13,673

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	5,215	0	0	5,215	0	5,830	0	0	5,830
Total Cost of Output 06	0	5,215	0	0	5,215	0	5,830	0	0	5,830
Total Cost of Class of Output Higher LG Services	0	5,215	0	0	5,215	0	5,830	0	0	5,830
Total cost of Local Statutory Bodies	0	5,215	0	0	5,215	0	5,830	0	0	5,830
Total cost of Statutory Bodies	0	5,215	0	0	5,215	0	5,830	0	0	5,830

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	1,125	0	0	1,125	0	1,225	0	0	1,225
Total Cost of Output 17	0	1,125	0	0	1,125	0	1,225	0	0	1,225
Total Cost of Class of Output Higher LG Services	0	1,125	0	0	1,125	0	1,225	0	0	1,225
Total cost of Community Mobilisation and Empowerment	0	1,125	0	0	1,125	0	1,225	0	0	1,225
Total cost of Community Based Services	0	1,125	0	0	1,125	0	1,225	0	0	1,225

SubCounty/Town Council/Division: Kakamba

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	12,854	0	0	12,854	0	9,506	0	0	9,506
Total Cost of Output 04	0	12,854	0	0	12,854	0	9,506	0	0	9,506
Total Cost of Class of Output Higher LG Services	0	12,854	0	0	12,854	0	9,506	0	0	9,506
Total cost of District and Urban Administration	0	12,854	0	0	12,854	0	9,506	0	0	9,506
Total cost of Administration	0	12,854	0	0	12,854	0	9,506	0	0	9,506

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	7,548	0	7,548	0	0	21,504	0	21,504
Total Cost of Output 83	0	0	7,548	0	7,548	0	0	21,504	0	21,504
Total Cost of Class of Output Capital Purchases	0	0	7,548	0	7,548	0	0	21,504	0	21,504
Total cost of Pre-Primary and Primary Education	0	0	7,548	0	7,548	0	0	21,504	0	21,504
Total cost of Education	0	0	7,548	0	7,548	0	0	21,504	0	21,504

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	647	0	0	647	0	681	0	0	681
Total Cost of Output 17	0	647	0	0	647	0	681	0	0	681
Total Cost of Class of Output Higher LG Services	0	647	0	0	647	0	681	0	0	681
Total cost of Community Mobilisation and Empowerment	0	647	0	0	647	0	681	0	0	681
Total cost of Community Based Services	0	647	0	0	647	0	681	0	0	681

SubCounty/Town Council/Division: Endiinzi Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	34,272	0	0	34,272	0	29,970	0	0	29,970
Total Cost of Output 04	0	34,272	0	0	34,272	0	29,970	0	0	29,970
Total Cost of Class of Output Higher LG Services	0	34,272	0	0	34,272	0	29,970	0	0	29,970
Total cost of District and Urban Administration	0	34,272	0	0	34,272	0	29,970	0	0	29,970
Total cost of Administration	0	34,272	0	0	34,272	0	29,970	0	0	29,970

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,658	11,482	17,151
Locally Raised Revenues	12,000	6,245	10,100
Urban Unconditional Grant (Non-Wage)	6,658	5,237	7,051
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,658	11,482	17,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,658	11,482	17,151
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,658	11,482	17,151

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	18,658	0	0	18,658	0	17,151	0	0	17,151
Total Cost of Output 02	0	18,658	0	0	18,658	0	17,151	0	0	17,151
Total Cost of Class of Output Higher LG Services	0	18,658	0	0	18,658	0	17,151	0	0	17,151
Total cost of Financial Management and Accountability(LG)	0	18,658	0	0	18,658	0	17,151	0	0	17,151
Total cost of Finance	0	18,658	0	0	18,658	0	17,151	0	0	17,151

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	11,329	0	0	11,329	0	10,259	0	0	10,259
Total Cost of Output 06	0	11,329	0	0	11,329	0	10,259	0	0	10,259
Total Cost of Class of Output Higher LG Services	0	11,329	0	0	11,329	0	10,259	0	0	10,259
Total cost of Local Statutory Bodies	0	11,329	0	0	11,329	0	10,259	0	0	10,259
Total cost of Statutory Bodies	0	11,329	0	0	11,329	0	10,259	0	0	10,259

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	13,284	0	13,284	0	0	0	0	0
Total Cost of Output 75	0	0	13,284	0	13,284	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,284	0	13,284	0	0	0	0	0
Total cost of Primary Healthcare	0	0	13,284	0	13,284	0	0	0	0	0

0883 Health Management and Supervision

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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Domestic Development	45,000	27,691	0
External Financing	0	0	0
Total Expenditure	45,000	27,691	539,701

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

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kaberebere Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	4,814	3,751	5,034

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

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

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1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	35,840	0	0	35,840	0	49,866	0	0	49,866
Total Cost of Output 04	0	35,840	0	0	35,840	0	49,866	0	0	49,866
Total Cost of Class of Output Higher LG Services	0	35,840	0	0	35,840	0	49,866	0	0	49,866
Total cost of District and Urban Administration	0	35,840	0	0	35,840	0	49,866	0	0	49,866
Total cost of Administration	0	35,840	0	0	35,840	0	49,866	0	0	49,866

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	12,543	0	12,543	0	0	12,951	0	12,951
Total Cost of Output 83	0	0	12,543	0	12,543	0	0	12,951	0	12,951
Total Cost of Class of Output Capital Purchases	0	0	12,543	0	12,543	0	0	12,951	0	12,951
Total cost of Pre-Primary and Primary Education	0	0	12,543	0	12,543	0	0	12,951	0	12,951
Total cost of Education	0	0	12,543	0	12,543	0	0	12,951	0	12,951

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Isingiro Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

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1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

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1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	84,431	0	0	84,431	0	142,684	0	0	142,684
Total Cost of Output 04	0	84,431	0	0	84,431	0	142,684	0	0	142,684
Total Cost of Class of Output Higher LG Services	0	84,431	0	0	84,431	0	142,684	0	0	142,684
Total cost of District and Urban Administration	0	84,431	0	0	84,431	0	142,684	0	0	142,684
Total cost of Administration	0	84,431	0	0	84,431	0	142,684	0	0	142,684

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	51,870	0	0	51,870	0	83,182	0	0	83,182
Total Cost of Output 02	0	51,870	0	0	51,870	0	83,182	0	0	83,182
Total Cost of Class of Output Higher LG Services	0	51,870	0	0	51,870	0	83,182	0	0	83,182
Total cost of Financial Management and Accountability(LG)	0	51,870	0	0	51,870	0	83,182	0	0	83,182
Total cost of Finance	0	51,870	0	0	51,870	0	83,182	0	0	83,182

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	36,722	0	36,722	0	0	37,599	0	37,599
Total Cost of Output 83	0	0	36,722	0	36,722	0	0	37,599	0	37,599
Total Cost of Class of Output Capital Purchases	0	0	36,722	0	36,722	0	0	37,599	0	37,599
Total cost of Pre-Primary and Primary Education	0	0	36,722	0	36,722	0	0	37,599	0	37,599
Total cost of Education	0	0	36,722	0	36,722	0	0	37,599	0	37,599

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	6,605	0	0	6,605	0	6,215	0	0	6,215
Total Cost of Output 17	0	6,605	0	0	6,605	0	6,215	0	0	6,215
Total Cost of Class of Output Higher LG Services	0	6,605	0	0	6,605	0	6,215	0	0	6,215
Total cost of Community Mobilisation and Empowerment	0	6,605	0	0	6,605	0	6,215	0	0	6,215
Total cost of Community Based Services	0	6,605	0	0	6,605	0	6,215	0	0	6,215

SubCounty/Town Council/Division: Kabuyanda Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	8,233	0	0	8,233	0	8,780	0	0	8,780
Total Cost of Output 06	0	8,233	0	0	8,233	0	8,780	0	0	8,780
Total Cost of Class of Output Higher LG Services	0	8,233	0	0	8,233	0	8,780	0	0	8,780
Total cost of Local Government Planning Services	0	8,233	0	0	8,233	0	8,780	0	0	8,780
Total cost of Planning	0	8,233	0	0	8,233	0	8,780	0	0	8,780

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	19,488	0	0	19,488	0	19,853	0	0	19,853
Total Cost of Output 06	0	19,488	0	0	19,488	0	19,853	0	0	19,853
Total Cost of Class of Output Higher LG Services	0	19,488	0	0	19,488	0	19,853	0	0	19,853
Total cost of Local Statutory Bodies	0	19,488	0	0	19,488	0	19,853	0	0	19,853
Total cost of Statutory Bodies	0	19,488	0	0	19,488	0	19,853	0	0	19,853

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	23,474	0	23,474	0	0	24,130	0	24,130
Total Cost of Output 83	0	0	23,474	0	23,474	0	0	24,130	0	24,130
Total Cost of Class of Output Capital Purchases	0	0	23,474	0	23,474	0	0	24,130	0	24,130
Total cost of Pre-Primary and Primary Education	0	0	23,474	0	23,474	0	0	24,130	0	24,130
Total cost of Education	0	0	23,474	0	23,474	0	0	24,130	0	24,130

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	3,842	0	0	3,842	0	4,097	0	0	4,097
Total Cost of Output 17	0	3,842	0	0	3,842	0	4,097	0	0	4,097
Total Cost of Class of Output Higher LG Services	0	3,842	0	0	3,842	0	4,097	0	0	4,097
Total cost of Community Mobilisation and Empowerment	0	3,842	0	0	3,842	0	4,097	0	0	4,097
Total cost of Community Based Services	0	3,842	0	0	3,842	0	4,097	0	0	4,097

SubCounty/Town Council/Division: Kikagata

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	50,238	0	0	50,238	0	35,253	0	0	35,253
Total Cost of Output 04	0	50,238	0	0	50,238	0	35,253	0	0	35,253
Total Cost of Class of Output Higher LG Services	0	50,238	0	0	50,238	0	35,253	0	0	35,253
Total cost of District and Urban Administration	0	50,238	0	0	50,238	0	35,253	0	0	35,253
Total cost of Administration	0	50,238	0	0	50,238	0	35,253	0	0	35,253

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	2,222	0	0	2,222	0	2,358	0	0	2,358
Total Cost of Output 17	0	2,222	0	0	2,222	0	2,358	0	0	2,358
Total Cost of Class of Output Higher LG Services	0	2,222	0	0	2,222	0	2,358	0	0	2,358
Total cost of Community Mobilisation and Empowerment	0	2,222	0	0	2,222	0	2,358	0	0	2,358
Total cost of Community Based Services	0	2,222	0	0	2,222	0	2,358	0	0	2,358

SubCounty/Town Council/Division: Nyamuyanja

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	11,697	0	0	11,697	0	13,713	0	0	13,713
Total Cost of Output 04	0	11,697	0	0	11,697	0	13,713	0	0	13,713
Total Cost of Class of Output Higher LG Services	0	11,697	0	0	11,697	0	13,713	0	0	13,713
Total cost of District and Urban Administration	0	11,697	0	0	11,697	0	13,713	0	0	13,713
Total cost of Administration	0	11,697	0	0	11,697	0	13,713	0	0	13,713

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	937	0	0	937	0	1,014	0	0	1,014
Total Cost of Output 17	0	937	0	0	937	0	1,014	0	0	1,014
Total Cost of Class of Output Higher LG Services	0	937	0	0	937	0	1,014	0	0	1,014
Total cost of Community Mobilisation and Empowerment	0	937	0	0	937	0	1,014	0	0	1,014
Total cost of Community Based Services	0	937	0	0	937	0	1,014	0	0	1,014

SubCounty/Town Council/Division: Nyakitunda

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	21,683	0	0	21,683	0	29,833	0	0	29,833
Total Cost of Output 04	0	21,683	0	0	21,683	0	29,833	0	0	29,833
Total Cost of Class of Output Higher LG Services	0	21,683	0	0	21,683	0	29,833	0	0	29,833
Total cost of District and Urban Administration	0	21,683	0	0	21,683	0	29,833	0	0	29,833
Total cost of Administration	0	21,683	0	0	21,683	0	29,833	0	0	29,833

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	24,572	0	24,572	0	0	69,971	0	69,971
Total Cost of Output 83	0	0	24,572	0	24,572	0	0	69,971	0	69,971
Total Cost of Class of Output Capital Purchases	0	0	24,572	0	24,572	0	0	69,971	0	69,971
Total cost of Pre-Primary and Primary Education	0	0	24,572	0	24,572	0	0	69,971	0	69,971
Total cost of Education	0	0	24,572	0	24,572	0	0	69,971	0	69,971

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	1,809	0	0	1,809	0	2,012	0	0	2,012
Total Cost of Output 17	0	1,809	0	0	1,809	0	2,012	0	0	2,012
Total Cost of Class of Output Higher LG Services	0	1,809	0	0	1,809	0	2,012	0	0	2,012
Total cost of Community Mobilisation and Empowerment	0	1,809	0	0	1,809	0	2,012	0	0	2,012
Total cost of Community Based Services	0	1,809	0	0	1,809	0	2,012	0	0	2,012

SubCounty/Town Council/Division: Rugaaga

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

External Financing	0	0	0
Total Expenditure	19,138	15,235	11,131

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,785	0	0	1,785	0	1,681	0	0	1,681
Total Cost of Output 17	0	1,785	0	0	1,785	0	1,681	0	0	1,681
Total Cost of Class of Output Higher LG Services	0	1,785	0	0	1,785	0	1,681	0	0	1,681
Total cost of Community Mobilisation and Empowerment	0	1,785	0	0	1,785	0	1,681	0	0	1,681
Total cost of Community Based Services	0	1,785	0	0	1,785	0	1,681	0	0	1,681

SubCounty/Town Council/Division: Masha

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

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External Financing	0	0	0
Total Expenditure	9,651	6,389	10,684

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,288	0	0	1,288	0	1,414	0	0	1,414
Total Cost of Output 17	0	1,288	0	0	1,288	0	1,414	0	0	1,414
Total Cost of Class of Output Higher LG Services	0	1,288	0	0	1,288	0	1,414	0	0	1,414
Total cost of Community Mobilisation and Empowerment	0	1,288	0	0	1,288	0	1,414	0	0	1,414
Total cost of Community Based Services	0	1,288	0	0	1,288	0	1,414	0	0	1,414

SubCounty/Town Council/Division: Endiinzi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	16,930	0	0	16,930	0	15,875	0	0	15,875
Total Cost of Output 04	0	16,930	0	0	16,930	0	15,875	0	0	15,875
Total Cost of Class of Output Higher LG Services	0	16,930	0	0	16,930	0	15,875	0	0	15,875
Total cost of District and Urban Administration	0	16,930	0	0	16,930	0	15,875	0	0	15,875
Total cost of Administration	0	16,930	0	0	16,930	0	15,875	0	0	15,875

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	6,784	0	0	6,784	0	6,647	0	0	6,647
Total Cost of Output 06	0	6,784	0	0	6,784	0	6,647	0	0	6,647
Total Cost of Class of Output Higher LG Services	0	6,784	0	0	6,784	0	6,647	0	0	6,647
Total cost of Local Statutory Bodies	0	6,784	0	0	6,784	0	6,647	0	0	6,647
Total cost of Statutory Bodies	0	6,784	0	0	6,784	0	6,647	0	0	6,647

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	12,297	0	12,297	0	0	0	0	0
Total Cost of Output 83	0	0	12,297	0	12,297	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,297	0	12,297	0	0	0	0	0
Total cost of Primary Healthcare	0	0	12,297	0	12,297	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088303 Sector Capacity Development										
228001 Maintenance - Civil	0	0	0	0	0	0	0	35,035	0	35,035
Total Cost of Output 03	0	0	0	0	0	0	0	35,035	0	35,035
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	35,035	0	35,035
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	35,035	0	35,035
Total cost of Health	0	0	12,297	0	12,297	0	0	35,035	0	35,035

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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Domestic Development	11,745	10,441	0
External Financing	0	0	0
Total Expenditure	11,745	10,441	10,362

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

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

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

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kabingo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

Vote:560 Isingiro District

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External Financing	0	0	0
Total Expenditure	39,781	27,517	16,112

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	16,112	0	0	16,112
Total Cost of Output 04	0	15,837	0	0	15,837	0	16,112	0	0	16,112
Total Cost of Class of Output Higher LG Services	0	15,837	0	0	15,837	0	16,112	0	0	16,112
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,197	0	1,197	0	0	0	0	0
312301 Cultivated Assets	0	0	22,747	0	22,747	0	0	0	0	0
Total Cost of Output 72	0	0	23,944	0	23,944	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,944	0	23,944	0	0	0	0	0
Total cost of District and Urban Administration	0	15,837	23,944	0	39,781	0	16,112	0	0	16,112
Total cost of Administration	0	15,837	23,944	0	39,781	0	16,112	0	0	16,112

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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

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Non Wage	9,081	4,390	9,843
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,081	4,390	9,843

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	9,081	0	0	9,081	0	9,843	0	0	9,843
Total Cost of Output 02	0	9,081	0	0	9,081	0	9,843	0	0	9,843
Total Cost of Class of Output Higher LG Services	0	9,081	0	0	9,081	0	9,843	0	0	9,843
Total cost of Financial Management and Accountability(LG)	0	9,081	0	0	9,081	0	9,843	0	0	9,843
Total cost of Finance	0	9,081	0	0	9,081	0	9,843	0	0	9,843

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

External Financing	0	0	0
Total Expenditure	6,272	3,542	6,800

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

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	14,833	0	14,833	0	0	42,244	0	42,244
Total Cost of Output 83	0	0	14,833	0	14,833	0	0	42,244	0	42,244
Total Cost of Class of Output Capital Purchases	0	0	14,833	0	14,833	0	0	42,244	0	42,244
Total cost of Pre-Primary and Primary Education	0	0	14,833	0	14,833	0	0	42,244	0	42,244
Total cost of Education	0	0	14,833	0	14,833	0	0	42,244	0	42,244

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,145	0	0	1,145	0	1,250	0	0	1,250
Total Cost of Output 17	0	1,145	0	0	1,145	0	1,250	0	0	1,250
Total Cost of Class of Output Higher LG Services	0	1,145	0	0	1,145	0	1,250	0	0	1,250
Total cost of Community Mobilisation and Empowerment	0	1,145	0	0	1,145	0	1,250	0	0	1,250
Total cost of Community Based Services	0	1,145	0	0	1,145	0	1,250	0	0	1,250

SubCounty/Town Council/Division: Kashumba

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	21,020	0	0	21,020	0	35,698	0	0	35,698
Total Cost of Output 04	0	21,020	0	0	21,020	0	35,698	0	0	35,698
Total Cost of Class of Output Higher LG Services	0	21,020	0	0	21,020	0	35,698	0	0	35,698
Total cost of District and Urban Administration	0	21,020	0	0	21,020	0	35,698	0	0	35,698
Total cost of Administration	0	21,020	0	0	21,020	0	35,698	0	0	35,698

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	13,581	0	0	13,581	0	14,586	0	0	14,586
Total Cost of Output 06	0	13,581	0	0	13,581	0	14,586	0	0	14,586
Total Cost of Class of Output Higher LG Services	0	13,581	0	0	13,581	0	14,586	0	0	14,586
Total cost of Local Statutory Bodies	0	13,581	0	0	13,581	0	14,586	0	0	14,586
Total cost of Statutory Bodies	0	13,581	0	0	13,581	0	14,586	0	0	14,586

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	1,953	0	0	1,953	0	1,036	0	0	1,036
Total Cost of Output 17	0	1,953	0	0	1,953	0	1,036	0	0	1,036
Total Cost of Class of Output Higher LG Services	0	1,953	0	0	1,953	0	1,036	0	0	1,036
Total cost of Community Mobilisation and Empowerment	0	1,953	0	0	1,953	0	1,036	0	0	1,036
Total cost of Community Based Services	0	1,953	0	0	1,953	0	1,036	0	0	1,036

SubCounty/Town Council/Division: Birere

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	13,144	0	0	13,144	0	16,996	0	0	16,996
Total Cost of Output 04	0	13,144	0	0	13,144	0	16,996	0	0	16,996
Total Cost of Class of Output Higher LG Services	0	13,144	0	0	13,144	0	16,996	0	0	16,996
Total cost of District and Urban Administration	0	13,144	0	0	13,144	0	16,996	0	0	16,996
Total cost of Administration	0	13,144	0	0	13,144	0	16,996	0	0	16,996

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	5,215	0	0	5,215	0	7,142	0	0	7,142
Total Cost of Output 06	0	5,215	0	0	5,215	0	7,142	0	0	7,142
Total Cost of Class of Output Higher LG Services	0	5,215	0	0	5,215	0	7,142	0	0	7,142
Total cost of Local Statutory Bodies	0	5,215	0	0	5,215	0	7,142	0	0	7,142
Total cost of Statutory Bodies	0	5,215	0	0	5,215	0	7,142	0	0	7,142

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	14,511	0	14,511	0	0	41,357	0	41,357
Total Cost of Output 83	0	0	14,511	0	14,511	0	0	41,357	0	41,357
Total Cost of Class of Output Capital Purchases	0	0	14,511	0	14,511	0	0	41,357	0	41,357
Total cost of Pre-Primary and Primary Education	0	0	14,511	0	14,511	0	0	41,357	0	41,357
Total cost of Education	0	0	14,511	0	14,511	0	0	41,357	0	41,357

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	1,125	0	0	1,125	0	1,225	0	0	1,225
Total Cost of Output 17	0	1,125	0	0	1,125	0	1,225	0	0	1,225
Total Cost of Class of Output Higher LG Services	0	1,125	0	0	1,125	0	1,225	0	0	1,225
Total cost of Community Mobilisation and Empowerment	0	1,125	0	0	1,125	0	1,225	0	0	1,225
Total cost of Community Based Services	0	1,125	0	0	1,125	0	1,225	0	0	1,225

SubCounty/Town Council/Division: Ruborogota

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	12,168	0	0	12,168	0	12,859	0	0	12,859
Total Cost of Output 04	0	12,168	0	0	12,168	0	12,859	0	0	12,859
Total Cost of Class of Output Higher LG Services	0	12,168	0	0	12,168	0	12,859	0	0	12,859
Total cost of District and Urban Administration	0	12,168	0	0	12,168	0	12,859	0	0	12,859
Total cost of Administration	0	12,168	0	0	12,168	0	12,859	0	0	12,859

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:560 Isingiro District

FY 2021/22

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	997	0	0	997	0	1,083	0	0	1,083
Total Cost of Output 17	0	997	0	0	997	0	1,083	0	0	1,083
Total Cost of Class of Output Higher LG Services	0	997	0	0	997	0	1,083	0	0	1,083
Total cost of Community Mobilisation and Empowerment	0	997	0	0	997	0	1,083	0	0	1,083
Total cost of Community Based Services	0	997	0	0	997	0	1,083	0	0	1,083

SubCounty/Town Council/Division: Mbaare

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	16,489	0	0	16,489	0	23,646	0	0	23,646
Total Cost of Output 04	0	16,489	0	0	16,489	0	23,646	0	0	23,646
Total Cost of Class of Output Higher LG Services	0	16,489	0	0	16,489	0	23,646	0	0	23,646
Total cost of District and Urban Administration	0	16,489	0	0	16,489	0	23,646	0	0	23,646
Total cost of Administration	0	16,489	0	0	16,489	0	23,646	0	0	23,646

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.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	6,395	0	0	6,395	0	9,938	0	0	9,938
Total Cost of Output 06	0	6,395	0	0	6,395	0	9,938	0	0	9,938
Total Cost of Class of Output Higher LG Services	0	6,395	0	0	6,395	0	9,938	0	0	9,938
Total cost of Local Statutory Bodies	0	6,395	0	0	6,395	0	9,938	0	0	9,938
Total cost of Statutory Bodies	0	6,395	0	0	6,395	0	9,938	0	0	9,938

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	20,588	0	20,588	0	0	0	0	0
Total Cost of Output 75	0	0	20,588	0	20,588	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,588	0	20,588	0	0	0	0	0
Total cost of Primary Healthcare	0	0	20,588	0	20,588	0	0	0	0	0

0883 Health Management and Supervision

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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Domestic Development	12,010	10,677	0
External Financing	0	0	0
Total Expenditure	12,010	10,677	10,596

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

0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Ngarama

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	23,693	20,810	31,213

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	23,693	0	0	23,693	0	31,213	0	0	31,213
Total Cost of Output 04	0	23,693	0	0	23,693	0	31,213	0	0	31,213
Total Cost of Class of Output Higher LG Services	0	23,693	0	0	23,693	0	31,213	0	0	31,213
Total cost of District and Urban Administration	0	23,693	0	0	23,693	0	31,213	0	0	31,213
Total cost of Administration	0	23,693	0	0	23,693	0	31,213	0	0	31,213

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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

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1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

FY 2021/22

1382 Local Statutory Bodies

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

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0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:560 Isingiro District

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0481 District, Urban and Community Access Roads

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

1081 Community Mobilisation and Empowerment

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