

VOTE: 703 Bushenyi-Ishaka Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,400,370	1,366,232
o/w Higher Local Government	779,581	802,563
o/w Lower Local Government	620,789	563,670
Discretionary Government Transfers	1,425,815	1,299,409
o/w Higher Local Government	1,183,576	1,146,493
o/w Lower Local Government	242,240	152,916
Conditional Government Transfers	9,056,236	10,612,829
o/w Higher Local Government	9,056,236	10,612,829
o/w Lower Local Government	0	0
Other Government Transfers	892,238	222,309
o/w Higher Local Government	892,238	222,309
o/w Lower Local Government	0	0
External Financing	50,000	100,000
o/w Higher Local Government	50,000	100,000
o/w Lower Local Government	0	0
Grand Total	12,824,659	13,600,779
o/w Higher Local Government	11,961,631	12,884,193
o/w Lower Local Government	863,029	716,586

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,400,370	1,366,232
Advertisements/Bill Boards	21,200	21,227
Animal and Crop Husbandry related Levies	102,601	83,683
Business licenses	334,220	293,310
Inspection Fees	40,515	48,168
Local Hotel Tax	22,900	19,572
Local Services Tax-Payable By Individuals	126,607	134,844
Market /Gate Charges	57,760	93,339
Motor Vehicle Road licenses	72,100	84,546
Other fees e.g. street parking fees	9,933	27,095
Other fines and Penalties – private	3,637	3,766
Property related Duties/Fees	445,310	445,310
Registration fees for Documents and Businesses	23,122	11,494
Rent & Rates - Non-Produced Assets – from Gov't units	32,466	32,466
Vehicle Parking Fees	108,001	67,411
Discretionary Government Transfers	1,342,597	1,299,409
Urban Discretionary Equalisation Development Grant	158,147	179,442
Urban Unconditional Grant Wage	839,028	884,028
Urban Unconditional Non-Wage	345,422	235,939
Conditional Government Transfers	9,056,236	10,612,829
Programme Conditional Grant - Non Wage Recurrent	2,494,191	1,848,396
Programme Conditional Grant - Development	262,769	1,147,459
Programme Conditional Grant - Wage Recurrent	5,796,484	7,416,974
Transitional Conditional Grant - Development	502,792	200,000
Other Government Transfers	892,238	222,309
Results Based Financing (RBF)	2,834	0
Support to PLE (UNEB)	10,000	12,000
Uganda Road Fund (URF)	869,405	200,309
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
External Financing	50,000	100,000
VNG International	50,000	100,000
Total Revenues Shares	12,741,441	13,600,779

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	63,189	2,500	0	0	65,689
o/w: Wage:	60,825	0	0	0	60,825
Non-Wage Recurrent:	2,364	2,500	0	0	4,864
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	120,022	127,862	0	0	247,884
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	2,960	16,880	0	0	19,840
Development:	15,062	110,982	0	0	126,044
Private Sector Development	25,439	5,000	0	0	30,439
o/w: Wage:	16,038	0	0	0	16,038
Non-Wage Recurrent:	9,401	5,000	0	0	14,401
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,396,322	245,024	200,309	0	1,841,654
o/w: Wage:	129,682	0	0	0	129,682
Non-Wage Recurrent:	7,192	11,000	200,309	0	218,501
Development:	1,259,448	234,024	0	0	1,493,471
Human Capital Development	8,829,773	37,760	12,000	0	8,879,533
o/w: Wage:	7,399,492	0	0	0	7,399,492
Non-Wage Recurrent:	1,280,781	37,760	12,000	0	1,330,541
Development:	149,500	0	0	0	149,500
Public Sector Transformation	1,085,391	684,896	0	0	1,770,287
o/w: Wage:	323,007	0	0	0	323,007
Non-Wage Recurrent:	674,803	653,896	0	0	1,328,699
Development:	87,581	31,000	0	0	118,581
Community Mobilization And Mindset Change	74,649	6,000	10,000	0	190,649
o/w: Wage:	60,000	0	0	0	60,000
Non-Wage Recurrent:	14,649	6,000	10,000	0	30,649

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	100,000	100,000
Governance And Security	84,683	137,493	0	0	222,176
o/w: Wage:	52,114	0	0	0	52,114
Non-Wage Recurrent:	32,569	131,493	0	0	164,062
Development:	0	6,000	0	0	6,000
Development Plan Implementation	232,771	119,697	0	0	352,468
o/w: Wage:	157,844	0	0	0	157,844
Non-Wage Recurrent:	59,616	119,697	0	0	179,313
Development:	15,310	0	0	0	15,310
Grand Total	11,912,238	1,366,232	222,309	100,000	13,600,779
Grand Total Wage	8,301,002	0	0	0	8,301,002
Grand Total Non-Wage Recurrent	2,084,335	984,226	222,309	0	3,290,870
Grand Total Development	1,526,901	382,006	0	100,000	2,008,907

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,618,861	1,770,287
o/w Higher Local Government	1,998,072	1,053,701
o/w Lower Local Government	620,789	716,586
Finance	331,806	251,006
o/w Higher Local Government	248,588	251,006
o/w Lower Local Government	83,218	0
Statutory bodies	361,003	222,176
o/w Higher Local Government	285,199	222,176
o/w Lower Local Government	75,804	0
Production and Marketing	116,123	65,689
o/w Higher Local Government	116,123	65,689
o/w Lower Local Government	0	0
Health	1,552,135	1,389,519
o/w Higher Local Government	1,552,135	1,389,519
o/w Lower Local Government	0	0
Education	5,766,618	7,490,014
o/w Higher Local Government	5,766,618	7,490,014
o/w Lower Local Government	0	0
Roads and Engineering	1,486,359	1,841,654
o/w Higher Local Government	1,486,359	1,841,654
o/w Lower Local Government	0	0
Natural Resources	288,417	247,884
o/w Higher Local Government	288,417	247,884
o/w Lower Local Government	0	0
Community Based Services	81,309	190,649
o/w Higher Local Government	81,309	190,649
o/w Lower Local Government	0	0
Planning	69,479	72,990
o/w Higher Local Government	69,479	72,990
o/w Lower Local Government	0	0
Internal Audit	38,471	28,471
o/w Higher Local Government	38,471	28,471
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	30,859	30,439
o/w Higher Local Government	30,859	30,439
o/w Lower Local Government	0	0
Grand Total	12,741,441	13,600,779
o/w Higher Local Government	11,961,631	12,884,193
o/w: Wage:	6,635,512	8,301,002
Non-Wage Recurrent:	4,031,506	2,651,658
Domestic Devt:	1,244,613	1,831,533
External Financing:	50,000	100,000
o/w Lower Local Government	779,811	716,586
o/w: Wage:	0	0
Non-Wage Recurrent:	696,593	639,212
Domestic Devt:	83,218	77,374
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,567,368	1,651,706
Urban Unconditional Grant Wage	307,636	323,007
Urban Unconditional Non-Wage	61,053	41,136
Locally Raised Revenues	79,593	90,226
Multi-Sectoral Transfers to LLGs_NonWage	620,789	639,212
Programme Conditional Grant - Non Wage Recurrent	1,498,298	558,125
Development Revenues	51,493	118,581
Urban Discretionary Equalisation Development Grant	7,493	10,207
Locally Raised Revenues	44,000	31,000
Multi-Sectoral Transfers to LLGs_Gou	0	77,374
Total Revenues Shares	2,618,861	1,770,287

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	307,636	323,007
Non Wage	2,259,732	1,328,699
Development Expenditure		
Domestic Development	51,493	118,581
External Financing	0	0
Total Expenditure	2,618,861	1,770,287

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,330	0	0	1,330
221011 Printing, Stationery, Photocopying and Binding	0	2,480	0	0	2,480
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,810	0	0	3,810

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	322,710	0	0	322,710
273105 Gratuity	0	217,855	0	0	217,855
352881 Pension and Gratuity Arrears Budgeting	0	17,560	0	0	17,560
Total Cost of Implementation of Pension Reforms	0	558,125	0	0	558,125

Budget Output 390014 Development and Operationalion of Human Resource System

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,850	0	0	7,850
221011 Printing, Stationery, Photocopying and Binding	0	10,011	0	0	10,011
221012 Small Office Equipment	0	0	6,000	0	6,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				6,000

LCII: Central Ward	Town Clerks Office	Office Equipment and Supplies - Furniture	Source: Locally Raised Revenues	6,000
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227001 Travel inland	0	17,576	0	0	17,576
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900
228001 Maintenance-Buildings and Structures	0	0	25,000	0	25,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				25,000

LCII: Central Ward	Head Quarters	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	25,000
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263306 Urban Discretionary Development Equalization Grant	0	0	10,207	0	10,207
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				10,207

LCII: Central Ward	Headquarters	Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,207
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Total Cost of Development and Operationalion of Human Resource System	0	37,337	41,207	0	78,544
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	323,007	0	0	0	323,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,331	0	0	15,331
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	15,617	0	0	15,617
221011 Printing, Stationery, Photocopying and Binding	0	7,764	0	0	7,764
221012 Small Office Equipment	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	3,613	0	0	3,613
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223004 Guard and Security services	0	4,350	0	0	4,350
225101 Consultancy Services	0	1,400	0	0	1,400
227001 Travel inland	0	14,820	0	0	14,820
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Public Service Performance management	323,007	90,215	0	0	413,222
Total Cost of Human Resource Management	323,007	689,487	41,207	0	1,053,701
Total Cost of Public Sector Transformation	323,007	689,487	41,207	0	1,053,701
Total Cost of Administration and Management	323,007	689,487	41,207	0	1,053,701
Total Cost of Administration	323,007	689,487	41,207	0	1,053,701

Subcounty / Town Council / Division: 237715 Ishaka Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	307,517	0	0	307,517
263306 Urban Discretionary Development Equalization Grant	0	0	29,608	0	29,608
Total Cost of Capacity Strengthening	0	307,517	29,608	0	337,125
Total Cost of Human Resource Management	0	307,517	29,608	0	337,125
Total Cost of Public Sector Transformation	0	307,517	29,608	0	337,125
Total Cost of Administration and Management	0	307,517	29,608	0	337,125
Total Cost of 237715 Ishaka Div	0	307,517	29,608	0	337,125

Subcounty / Town Council / Division: 237716 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,839	0	0	189,839
263306 Urban Discretionary Development Equalization Grant	0	0	29,868	0	29,868
Total Cost of Capacity Strengthening	0	189,839	29,868	0	219,707
Total Cost of Human Resource Management	0	189,839	29,868	0	219,707
Total Cost of Public Sector Transformation	0	189,839	29,868	0	219,707
Total Cost of Administration and Management	0	189,839	29,868	0	219,707
Total Cost of 237716 Central Div	0	189,839	29,868	0	219,707

Subcounty / Town Council / Division: 237717 Nyakabirizi Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,856	0	0	141,856
263306 Urban Discretionary Development Equalization Grant	0	0	17,898	0	17,898
Total Cost of Capacity Strengthening	0	141,856	17,898	0	159,754
Total Cost of Human Resource Management	0	141,856	17,898	0	159,754
Total Cost of Public Sector Transformation	0	141,856	17,898	0	159,754
Total Cost of Administration and Management	0	141,856	17,898	0	159,754
Total Cost of 237717 Nyakabirizi Div	0	141,856	17,898	0	159,754

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	248,588	251,006
Urban Unconditional Grant Wage	127,453	115,453
Urban Unconditional Non-Wage	35,168	38,856
Locally Raised Revenues	85,967	96,697
Development Revenues	166,436	0
Multi-Sectoral Transfers to LLGs_Gou	166,436	0
Total Revenues Shares	415,024	251,006

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	127,453	115,453
Non Wage	121,135	135,553
Development Expenditure		
Domestic Development	83,218	0
External Financing	0	0
Total Expenditure	331,806	251,006

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	115,453	0	0	0	115,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,190	0	0	47,190
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
227001 Travel inland	0	55,363	0	0	55,363
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	115,453	135,553	0	0	251,006
Total Cost of Resource Mobilization and Budgeting	115,453	135,553	0	0	251,006
Total Cost of Development Plan Implementation	115,453	135,553	0	0	251,006
Total Cost of Financial Management and Accountability (LG)	115,453	135,553	0	0	251,006
Total Cost of Finance	115,453	135,553	0	0	251,006

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Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	361,003	216,176
Urban Unconditional Grant Wage	52,114	52,114
Urban Unconditional Non-Wage	138,267	32,569
Locally Raised Revenues	94,818	131,493
Multi-Sectoral Transfers to LLGs_NonWage	75,804	0
Development Revenues	0	6,000
Locally Raised Revenues	0	6,000
Total Revenues Shares	361,003	222,176

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	52,114	52,114
Non Wage	308,889	164,062
Development Expenditure		
Domestic Development	0	6,000
External Financing	0	0
Total Expenditure	361,003	222,176

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	52,114	0	0	0	52,114
Total Cost of Human Resource Management	52,114	0	0	0	52,114
Budget Output 000007 Procurement and Disposal Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
Total Cost of Procurement and Disposal Services	0	5,212	0	0	5,212
Budget Output 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	1,000	0	0	1,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,362	0	0	66,362
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	46,308	0	0	46,308
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	6,000	0	6,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				6,000
LCII: Central Ward	Mayors Office and Deputy Mayors office	Office Equipment and Supplies - Furniture	Source: Locally Raised Revenues		6,000
227001 Travel inland	0	30,959	0	0	30,959
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Administrative and Support Services	0	157,849	6,000	0	163,849
Total Cost of Institutional Coordination	52,114	164,062	6,000	0	222,176
Total Cost of Governance And Security	52,114	164,062	6,000	0	222,176
Total Cost of Legislation and Oversight	52,114	164,062	6,000	0	222,176
Total Cost of Statutory bodies	52,114	164,062	6,000	0	222,176

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Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,902	65,689
Programme Conditional Grant - Wage Recurrent	53,625	60,825
Programme Conditional Grant - Non Wage Recurrent	49,055	0
Urban Unconditional Non-Wage	1,222	2,364
Locally Raised Revenues	3,000	2,500
Development Revenues	9,221	0
Programme Conditional Grant - Development	9,221	0
Total Revenues Shares	116,123	65,689

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	53,625	60,825
Non Wage	53,277	4,864
Development Expenditure		
Domestic Development	9,221	0
External Financing	0	0
Total Expenditure	116,123	65,689

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	60,825	0	0	0	60,825
227001 Travel inland	0	4,864	0	0	4,864
Total Cost of Extension services	60,825	4,864	0	0	65,689

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Total Cost of Institutional Strengthening and Coordination	60,825	4,864	0	0	65,689
Total Cost of Agro-Industrialization	60,825	4,864	0	0	65,689
Total Cost of Agricultural Extension	60,825	4,864	0	0	65,689
Total Cost of Production and Marketing	60,825	4,864	0	0	65,689

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Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,162,008	1,321,092
Programme Conditional Grant - Wage Recurrent	1,061,802	1,148,202
Programme Conditional Grant - Non Wage Recurrent	74,712	143,530
Urban Unconditional Non-Wage	2,300	3,600
Locally Raised Revenues	20,360	25,760
Other Transfers from Central Government	2,834	0
Development Revenues	390,127	68,427
Transitional Conditional Grant - Development	300,000	0
Programme Conditional Grant - Development	90,127	66,386
Urban Discretionary Equalisation Development Grant	0	2,041
Total Revenues Shares	1,552,135	1,389,519

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,061,802	1,148,202
Non Wage	100,206	172,890
Development Expenditure		
Domestic Development	390,127	68,427
External Financing	0	0
Total Expenditure	1,552,135	1,389,519

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320034 Prevention and Rehabilitaion services					

VOTE: 703 Bushenyi-Ishaka Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,460	0	0	29,460
221011 Printing, Stationery, Photocopying and Binding	0	2,243	0	0	2,243
223006 Water	0	1,200	0	0	1,200
224010 Protective Gear	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	0	2,987	0	2,987
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				2,987
LCII: Central Ward	Bushenyi HC IV and Nyamiko HC III	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,987
227001 Travel inland	0	13,736	0	0	13,736
228002 Maintenance-Transport Equipment	0	5,200	0	0	5,200
263306 Urban Discretionary Development Equalization Grant	0	0	2,041	0	2,041
Total for LCIII:	County:				2,041
LCII:	Headquarters	Nutrition	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,041
263310 Sector Development Grant	0	0	63,398	0	63,398
Total for LCIII: Nyakabirizi Div	County: Bushenyi-Ishaka MC				63,398
LCII: Rwenjeru Ward	Nyamiko Health Centre III	Construction of Maternity Ward at Nyamiko HC III (Phase 2) and Rentention payment on the construction of Maternity Ward at Nyamiko HC III (Phase I)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		63,398
Total Cost of Prevention and Rehabilitaion services	0	52,339	68,427	0	120,766
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	1,148,202	0	0	0	1,148,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,199	0	0	1,199
263308 Sector Conditional Grant (Non-Wage)	0	118,351	0	0	118,351
Total for LCIII: Ishaka Div	County: Bushenyi-Ishaka MC				4,802

VOTE: 703 Bushenyi-Ishaka Municipal Council

LCII: Kashenyi Ward	kashenyi HC II	kashenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,802
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC		102,196
LCII: Central Ward	Bushenyi Health center IV	Bushenyi Health center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,372
LCII: Central Ward	Bushenyi Health center IV	Bushenyi Health center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,022
LCII: Ruharo Ward	Ruharo HC II	Ruharo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,802
Total for LCIII: Nyakabirizi Div		County: Bushenyi-Ishaka MC		11,353
LCII: Rwenjeru Ward	Nyamiko HC III	Nyamiko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,604
LCII: Rwenjeru Ward	Nyamiko HC III	Nyamiko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	1,749

Total Cost of Primary Health care services	1,148,202	119,550	0	0	1,267,753
Total Cost of Population Health, Safety and Management	1,148,202	171,890	68,427	0	1,388,519
Total Cost of Human Capital Development	1,148,202	171,890	68,427	0	1,388,519
Total Cost of Primary HealthCare	1,148,202	171,890	68,427	0	1,388,519

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Health Management and Supervision	0	1,000	0	0	1,000
Total Cost of Health	1,148,202	172,890	68,427	0	1,389,519

VOTE: 703 Bushenyi-Ishaka Municipal Council

VOTE: 703 Bushenyi-Ishaka Municipal Council

Education

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,603,197	7,408,941
Programme Conditional Grant - Wage Recurrent	4,681,057	6,207,947
Programme Conditional Grant - Non Wage Recurrent	853,937	1,128,571
Urban Unconditional Grant Wage	43,342	43,342
Urban Unconditional Non-Wage	2,862	5,080
Locally Raised Revenues	12,000	12,000
Other Transfers from Central Government	10,000	12,000
Development Revenues	163,421	81,073
Programme Conditional Grant - Development	163,421	81,073
Total Revenues Shares	5,766,618	7,490,014

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,724,399	6,251,289
Non Wage	878,799	1,157,651
Development Expenditure		
Domestic Development	163,421	81,073
External Financing	0	0
Total Expenditure	5,766,618	7,490,014

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,170	0	0	1,170
227001 Travel inland	0	5,038	0	0	5,038

VOTE: 703 Bushenyi-Ishaka Municipal Council

227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
Total Cost of Inspection and Monitoring	0	13,408	0	0	13,408
Budget Output 320003 Assets and Facilities Management					
221002 Workshops, Meetings and Seminars	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	12,729	0	0	12,729
225204 Monitoring and Supervision of capital work	0	0	4,052	0	4,052
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				4,052
LCII: Central Ward	Project sites	Investment servicing costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,052
227001 Travel inland		0	20,971	0	20,971
227004 Fuel, Lubricants and Oils		0	5,000	0	5,000
263310 Sector Development Grant		0	0	77,021	77,021
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				77,021
LCII: Central Ward	Bassajabalab ,Ntungamo,Bushenyi P/S	Construction of 5 stance lined VIP latrine at Ntungamo P/S,Construction of 2 lined stance pit latrine at Demo Primary Schools, Construction of 2 classroom block at Bushneyi P/S (Phase 1) Payment of retention of 20 stance lined VIP latrines at Ryamabengwa , Kibaare,Kyeitembe and Ishaka Hospital Primary schools.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		77,021
Total Cost of Assets and Facilities Management	0	40,000	81,073	0	121,073
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	2,078,743	0	0	0	2,078,743
221009 Welfare and Entertainment	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

228001 Maintenance-Buildings and Structures	0	23,711	0	0	23,711
228004 Maintenance-Other Fixed Assets	0	11,918	0	0	11,918
Total Cost of Primary Education Services	2,078,743	42,928	0	0	2,121,671
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	216,598	0	0	216,598
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				52,107
LCII: Central Ward	Bushenyi p/s	Bushenyi p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,108
LCII: Central Ward	Bushenyi p/s	Bushenyi p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		5,288
LCII: Central Ward	Bushenyi Town Sch	Bushenyi Town Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,925
LCII: Central Ward	St. Kagwa Boarding P.S	St. Kagwa Boarding P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,643
LCII: Kyeitembe Ward	Kyeitembe P/S	Kyeitembe ward	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,019
LCII: ward II	Rukindo P/S	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,126
Total for LCIII: Nyakabirizi Div	County: Bushenyi-Ishaka MC				34,408
LCII: Mazinga Ward	Irembezi P/S	Irembezi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,487
LCII: Ntungamo Ward	NTUNGAMO P.S.	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,422
LCII: Rwenjeru Ward	Nyamiko P/S	Nyamiko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,772
LCII: Rwenjeru Ward	Rwenjeru P/S	Rwenjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,549
LCII: Ward I	Nyakatooma II P/S	Nyakatooma II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,177
Total for LCIII: Missing Subcounty	County: Missing County				130,083

VOTE: 703 Bushenyi-Ishaka Municipal Council

LCII: Missing Parish	Basajjabalaba p/s	Basajjabalaba p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697
LCII: Missing Parish	Bunyarigi p/s	Bunyarigi p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,751
LCII: Missing Parish	Buramba P/s	Buramba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: Missing Parish	Bushenyi PTC Demo	Bushenyi PTC Demo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,619
LCII: Missing Parish	Bwegiragye P/S	Bwegiragye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,206
LCII: Missing Parish	Bweranyangi P/S	Bweranyangi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,322
LCII: Missing Parish	Ishaka Hospital P/S	Ishaka Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,199
LCII: Missing Parish	Kaburengye P/S	Kaburengye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,214
LCII: Missing Parish	Kanyamabona P/S	Ward III - Kanyamabona	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,721
LCII: Missing Parish	Kashenyi P/S	Kashenyi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Missing Parish	Katungu P/S	Katungu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502
LCII: Missing Parish	Kibaare P/S	Kibaare Ward	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Missing Parish	Ruharo P/S	Ruharo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,036
LCII: Missing Parish	Rwaturukwire P/S	Rwaturukwire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873

VOTE: 703 Bushenyi-Ishaka Municipal Council

LCII: Missing Parish	Ryamabengwe P/S	Ryamabengwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
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Total Cost of Capitation (Primary)	0	216,598	0	0	216,598
Total Cost of Education,Sports and skills	2,078,743	312,935	81,073	0	2,472,751
Total Cost of Human Capital Development	2,078,743	312,935	81,073	0	2,472,751
Total Cost of Pre-Primary and Primary Education	2,078,743	312,935	81,073	0	2,472,751

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	244,460	0	0	244,460
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Total for LCIII: Missing Subcounty	County: Missing County				244,460
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LCII: Missing Parish	ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	143,700
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LCII: Missing Parish	RUYONZA SCHOOL	RUYONZA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,760
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Total Cost of Capitation (Secondary)	0	244,460	0	0	244,460
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,359,533	0	0	0	3,359,533
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Total Cost of Secondary Education Services	3,359,533	0	0	0	3,359,533
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Total Cost of Education,Sports and skills	3,359,533	244,460	0	0	3,603,993
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Total Cost of Human Capital Development	3,359,533	244,460	0	0	3,603,993
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Total Cost of Secondary Education	3,359,533	244,460	0	0	3,603,993
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

VOTE: 703 Bushenyi-Ishaka Municipal Council

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	769,672	0	0	0	769,672
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Total Cost of Tertiary Education Services	769,672	0	0	0	769,672
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	571,177	0	0	571,177
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Total for LCIII: Missing Subcounty	County: Missing County				571,177
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LCII: Missing Parish	Bushenyi PTC	Bushenyi PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	571,177
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Total Cost of Capitation (Tertiary)	0	571,177	0	0	571,177
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Total Cost of Education,Sports and skills	769,672	571,177	0	0	1,340,848
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Total Cost of Human Capital Development	769,672	571,177	0	0	1,340,848
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Total Cost of Skills Development	769,672	571,177	0	0	1,340,848
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320038 Sports Development and Oversight

211101 General Staff Salaries	43,342	0	0	0	43,342
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
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224008 Educational Materials and Services	0	6,000	0	0	6,000
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227001 Travel inland	0	11,080	0	0	11,080
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Total Cost of Sports Development and Oversight	43,342	29,080	0	0	72,422
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Total Cost of Education,Sports and skills	43,342	29,080	0	0	72,422
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Total Cost of Human Capital Development	43,342	29,080	0	0	72,422
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Total Cost of Education&Sports Management and Inspection	43,342	29,080	0	0	72,422
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Total Cost of Education	6,251,289	1,157,651	81,073	0	7,490,014
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	998,994	348,183
Urban Unconditional Grant Wage	98,853	129,682
Urban Unconditional Non-Wage	4,336	7,192
Locally Raised Revenues	26,400	11,000
Other Transfers from Central Government	869,405	200,309
Development Revenues	487,366	1,493,471
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	202,792	200,000
Urban Discretionary Equalisation Development Grant	40,450	59,448
Locally Raised Revenues	244,123	234,024
Total Revenues Shares	1,486,359	1,841,654

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	98,853	129,682
Non Wage	900,141	218,501
Development Expenditure		
Domestic Development	487,366	1,493,471
External Financing	0	0
Total Expenditure	1,486,359	1,841,654

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 703 Bushenyi-Ishaka Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	15,000	0	15,000
Total for LCIII:		County:				15,000
LCII:	Headquarters	Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			15,000
227001 Travel inland		0	0	45,000	0	45,000
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				45,000
LCII: Central Ward	Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			45,000
228002 Maintenance-Transport Equipment		0	0	90,000	0	90,000
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				90,000
LCII: Central Ward	Repair of the Grader	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			90,000
263306 Urban Discretionary Development Equalization Grant		0	0	59,448	0	59,448
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				59,448
LCII: Central Ward	Headquarters	Construction of Municipal offices(Phase III)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			59,448
263311 Transitional Development Grant		0	0	200,000	0	200,000
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				200,000
LCII: Central Ward	Central division	Rehabilitation of St.Kagwa-Kabagarama-Omuruhita-Kicwamba-Rwemirokor	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			200,000
312121 Non-Residential Buildings - Acquisition		0	0	200,000	0	200,000
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				200,000
LCII: Central Ward	Central division	Non Residential Buildings Electrical Works	Source: Locally Raised Revenues			200,000
312131 Roads and Bridges - Acquisition		0	0	34,024	0	34,024
Total for LCIII:		County:				34,024
LCII:		Roads and Bridges - Maintenance and Repair	Source: Locally Raised Revenues			34,024
313131 Roads and Bridges - Improvement		0	0	850,000	0	850,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total for LCIII: Central Div		County: Bushenyi-Ishaka MC			850,000	
LCII: Central Ward	BassajaPolice-Bwegirage, Liberation	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		850,000	
Total Cost of Infrastructure Development and Management		0	0	1,493,471	0	1,493,471
Budget Output 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	37,004	0	0	37,004
228001 Maintenance-Buildings and Structures		0	83,557	0	0	83,557
Total Cost of Road Maintenance		0	120,561	0	0	120,561
Budget Output 260014 Road Equipment and Fleet Management Services						
228002 Maintenance-Transport Equipment		0	30,046	0	0	30,046
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	10,000	0	0	10,000
Total Cost of Road Equipment and Fleet Management Services		0	40,046	0	0	40,046
Total Cost of Transport Infrastructure and Services Development		0	160,608	1,493,471	0	1,654,079
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		129,682	0	0	0	129,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,716	0	0	18,716
223005 Electricity		0	8,000	0	0	8,000
225201 Consultancy Services-Capital		0	15,000	0	0	15,000
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures		0	11,177	0	0	11,177
228004 Maintenance-Other Fixed Assets		0	3,000	0	0	3,000
Total Cost of District , Urban and Community Access Road Maintenance		129,682	57,893	0	0	187,575
Total Cost of Transport Asset Management		129,682	57,893	0	0	187,575
Total Cost of Integrated Transport Infrastructure And Services		129,682	218,501	1,493,471	0	1,841,654
Total Cost of Community Access Roads		129,682	218,501	1,493,471	0	1,841,654

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Roads and Engineering	129,682	218,501	1,493,471	0	1,841,654
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Water

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

N / A

N / A

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,671	121,840
Urban Unconditional Grant Wage	91,200	102,000
Urban Unconditional Non-Wage	2,151	2,960
Locally Raised Revenues	13,320	16,880
Development Revenues	181,746	126,044
Urban Discretionary Equalisation Development Grant	15,746	15,062
External Financing	50,000	0
Locally Raised Revenues	116,000	110,982
Total Revenues Shares	288,417	247,884

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	91,200	102,000
Non Wage	15,471	19,840
Development Expenditure		
Domestic Development	131,746	126,044
External Financing	50,000	0
Total Expenditure	288,417	247,884

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	102,000	0	0	0	102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,960	0	0	2,960

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227001 Travel inland	0	16,880	0	0	16,880
Total Cost of Planning and Budgeting services	102,000	19,840	0	0	121,840
Total Cost of Environment and Natural Resources Management	102,000	19,840	0	0	121,840
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
225201 Consultancy Services-Capital	0	0	110,982	0	110,982
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				110,982
LCII: Central Ward	Headquarters	Consultancy - Others	Source: Locally Raised Revenues		110,982
225202 Environment Impact Assessment for Capital Works	0	0	3,062	0	3,062
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				3,062
LCII: Central Ward	Project sites	Environmental Impact Assessment - Field Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,062
263306 Urban Discretionary Development Equalization Grant	0	0	12,000	0	12,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				12,000
LCII: Central Ward	Municipal Areas	Securing three Land Titles for Public lands (Town Tresurer's residence in Tank hill, Ntungamo Parish Headquarters and Rufura abbatiar-Ishaka	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		12,000
Total Cost of Land Information Management	0	0	126,044	0	126,044
Total Cost of Land Management	0	0	126,044	0	126,044
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	102,000	19,840	126,044	0	247,884
Total Cost of Natural Resources Management	102,000	19,840	126,044	0	247,884
Total Cost of Natural Resources	102,000	19,840	126,044	0	247,884

VOTE: 703 Bushenyi-Ishaka Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	81,309	90,649
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969
Urban Unconditional Grant Wage	50,000	60,000
Urban Unconditional Non-Wage	1,840	3,680
Locally Raised Revenues	8,500	6,000
Other Transfers from Central Government	10,000	10,000
Development Revenues	0	100,000
External Financing	0	100,000
Total Revenues Shares	81,309	190,649

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,000	60,000
Non Wage	31,309	30,649
Development Expenditure		
Domestic Development	0	0
External Financing	0	100,000
Total Expenditure	81,309	190,649

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	10,000	12,000
Total for LCIII: Ishaka Div	County: Bushenyi-Ishaka MC				10,000

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LCII: Town Ward	Headquarters	HIV/AIDs activities coordinated	Source: External Financing 676-VNG International	10,000		
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	10,000	12,000
Budget Output 440016 Promotion of Arts & crafts						
211101 General Staff Salaries		60,000	0	0	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,969	0	65,000	78,969
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				65,000
LCII: Central Ward	Headquarters	Allowances	Source: External Financing 676-VNG International	65,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,000	5,000
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				5,000
LCII: Central Ward	Municipal offices	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 676-VNG International	5,000		
227001 Travel inland		0	14,680	0	0	14,680
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				20,000
LCII: Central Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 676-VNG International	20,000		
Total Cost of Promotion of Arts & crafts		60,000	28,649	0	90,000	178,649
Total Cost of Community sensitization and empowerment		60,000	30,649	0	100,000	190,649
Total Cost of Community Mobilization And Mindset Change		60,000	30,649	0	100,000	190,649
Total Cost of Community Mobilisation		60,000	30,649	0	100,000	190,649
Total Cost of Community Based Services		60,000	30,649	0	100,000	190,649

VOTE: 703 Bushenyi-Ishaka Municipal Council

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	58,240	57,680
Urban Unconditional Grant Wage	28,800	28,800
Urban Unconditional Non-Wage	16,440	17,880
Locally Raised Revenues	13,000	11,000
Development Revenues	11,239	15,310
Urban Discretionary Equalisation Development Grant	11,239	15,310
Total Revenues Shares	69,479	72,990

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	28,800	28,800
Non Wage	29,440	28,880
Development Expenditure		
Domestic Development	11,239	15,310
External Financing	0	0
Total Expenditure	69,479	72,990

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	28,800	0	0	0	28,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,880	0	0	4,880
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	28,800	28,880	0	0	57,680
Total Cost of Development Planning, Research, Evaluation and Statistics	28,800	28,880	0	0	57,680
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,310	0	15,310
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				15,310
LCII: Central Ward	Project sites	Adherence to DDEg guidelines and Monitoring	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,310
Total Cost of Programme Working Group Secretariat Services	0	0	15,310	0	15,310
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	15,310	0	15,310
Total Cost of Development Plan Implementation	28,800	28,880	15,310	0	72,990
Total Cost of Planning and Statistics	28,800	28,880	15,310	0	72,990
Total Cost of Planning	28,800	28,880	15,310	0	72,990

VOTE: 703 Bushenyi-Ishaka Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	38,471	28,471
Urban Unconditional Grant Wage	23,591	13,591
Urban Unconditional Non-Wage	2,880	2,880
Locally Raised Revenues	12,000	12,000
Total Revenues Shares	38,471	28,471
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	23,591	13,591
Non Wage	14,880	14,880
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	38,471	28,471

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	13,591	0	0	0	13,591
227001 Travel inland	0	14,880	0	0	14,880
Total Cost of Development and Management of Internal Audit and Controls	13,591	14,880	0	0	28,471
Total Cost of Accountability Systems and Service Delivery	13,591	14,880	0	0	28,471
Total Cost of Development Plan Implementation	13,591	14,880	0	0	28,471
Total Cost of Compliance	13,591	14,880	0	0	28,471

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Total Cost of Internal Audit	13,591	14,880	0	0	28,471
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VOTE: 703 Bushenyi-Ishaka Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	30,859	30,439
Programme Conditional Grant - Non Wage Recurrent	7,221	7,201
Urban Unconditional Grant Wage	16,038	16,038
Urban Unconditional Non-Wage	1,100	2,200
Locally Raised Revenues	6,500	5,000
Total Revenues Shares	30,859	30,439

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	16,038	16,038
Non Wage	14,821	14,401
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	30,859	30,439

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211101 General Staff Salaries	16,038	0	0	0	16,038
227001 Travel inland	0	14,401	0	0	14,401
Total Cost of Economic Integration and Market Access	16,038	14,401	0	0	30,439
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	16,038	14,401	0	0	30,439
Total Cost of Private Sector Development	16,038	14,401	0	0	30,439

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Total Cost of Commercial Services	16,038	14,401	0	0	30,439
Total Cost of Trade, Industry and Local Development	16,038	14,401	0	0	30,439