

VOTE: 703 Bushenyi-Ishaka Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	1,366,232	1,490,889
o/w Higher Local Government	802,563	968,099
o/w Lower Local Government	563,670	522,789
Discretionary Government Transfers	1,304,621	2,298,661
o/w Higher Local Government	1,151,705	2,147,871
o/w Lower Local Government	152,916	150,790
Conditional Government Transfers	10,612,829	12,144,060
o/w Higher Local Government	10,612,829	12,144,060
o/w Lower Local Government	0	0
Other Government Transfers	222,309	252,309
o/w Higher Local Government	222,309	252,309
o/w Lower Local Government	0	0
External Financing	100,000	10,000
o/w Higher Local Government	100,000	10,000
o/w Lower Local Government	0	0
Grand Total	13,605,991	16,195,918
o/w Higher Local Government	12,889,405	15,522,339
o/w Lower Local Government	716,586	673,579

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,366,232</b>	<b>1,490,889</b>
Advertisements/Bill Boards	21,227	31,653
Animal and Crop Husbandry related Levies	83,683	89,128
Business licenses	293,310	453,707
Inspection Fees	48,168	80,000
Local Hotel Tax	19,572	25,010
Local Services Tax-Payable By Individuals	134,844	138,078
Market /Gate Charges	93,339	95,117
Motor Vehicle Road licenses	84,546	84,562
Other fees e.g. street parking fees	27,095	32,649
Other fines and Penalties – private	3,766	700
Property related Duties/Fees	445,310	345,310
Registration fees for Documents and Businesses	11,494	13,150
Rent & Rates - Non-Produced Assets – from Gov't units	32,466	0
Rent & Rates - Non-Produced Assets – from private entities	0	31,676
Sale of Other produced assets-From Private Entities	0	150
Vehicle Parking Fees	67,411	70,000
<b>Discretionary Government Transfers</b>	<b>1,299,409</b>	<b>2,298,661</b>
Urban Discretionary Equalisation Development Grant	179,442	165,788
Urban Unconditional Grant Wage	884,028	1,781,049
Urban Unconditional Non-Wage	235,939	351,824
<b>Conditional Government Transfers</b>	<b>10,612,829</b>	<b>12,144,060</b>
Programme Conditional Grant - Non Wage Recurrent	1,848,396	3,975,060
Programme Conditional Grant - Development	1,147,459	138,483
Programme Conditional Grant - Wage Recurrent	7,416,974	7,807,821
Transitional Conditional Grant - Development	200,000	222,695
<b>Other Government Transfers</b>	<b>222,309</b>	<b>252,309</b>
Support to PLE (UNEB)	12,000	12,000
Uganda Road Fund (URF)	200,309	200,309
Uganda Women Entrepreneurship Program(UWEP)	10,000	40,000
<b>External Financing</b>	<b>100,000</b>	<b>10,000</b>
VNG International	100,000	10,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Total Revenues Shares	13,600,779	16,195,918

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	152,640	3,666	0	0	156,306
o/w: Wage:	77,400	0	0	0	77,400
Non-Wage Recurrent:	75,240	3,666	0	0	78,906
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	119,658	91,923	0	0	211,580
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	2,960	27,940	0	0	30,900
Development:	14,698	63,983	0	0	78,680
Private Sector Development	25,423	18,750	0	0	44,173
o/w: Wage:	16,038	0	0	0	16,038
Non-Wage Recurrent:	9,385	18,750	0	0	28,135
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,149,392	221,767	200,309	0	1,571,468
o/w: Wage:	140,000	0	0	0	140,000
Non-Wage Recurrent:	1,009,392	14,130	200,309	0	1,223,831
Development:	0	207,637	0	0	207,637
Human Capital Development	10,151,923	78,694	12,000	0	10,242,616
o/w: Wage:	8,618,927	0	0	0	8,618,927
Non-Wage Recurrent:	1,348,241	61,313	12,000	0	1,421,554
Development:	184,755	17,381	0	0	202,136
Public Sector Transformation	2,308,122	700,248	0	0	3,008,369
o/w: Wage:	350,000	0	0	0	350,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,650,575	700,248	0	0	2,350,823
Development:	307,547	0	0	0	307,547
<b>Community Mobilization And Mindset Change</b>	<b>74,649</b>	<b>21,440</b>	<b>40,000</b>	<b>0</b>	<b>146,089</b>
o/w: Wage:	60,000	0	0	0	60,000
Non-Wage Recurrent:	14,649	21,440	40,000	0	76,089
Development:	0	0	0	10,000	10,000
<b>Governance And Security</b>	<b>202,706</b>	<b>153,086</b>	<b>0</b>	<b>0</b>	<b>355,793</b>
o/w: Wage:	52,114	0	0	0	52,114
Non-Wage Recurrent:	150,592	153,086	0	0	303,679
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>247,413</b>	<b>201,316</b>	<b>0</b>	<b>0</b>	<b>448,728</b>
o/w: Wage:	172,391	0	0	0	172,391
Non-Wage Recurrent:	61,532	169,316	0	0	230,848
Development:	13,489	32,000	0	0	45,489
<b>Grand Total</b>	<b>14,442,720</b>	<b>1,490,889</b>	<b>252,309</b>	<b>10,000</b>	<b>16,195,918</b>
<b>Grand Total Wage</b>	<b>9,588,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,588,870</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,326,884</b>	<b>1,169,889</b>	<b>252,309</b>	<b>0</b>	<b>5,749,081</b>
<b>Grand Total Development</b>	<b>526,966</b>	<b>321,000</b>	<b>0</b>	<b>10,000</b>	<b>857,966</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>1,770,287</b>	<b>3,020,369</b>
o/w Higher Local Government	1,053,701	2,346,791
o/w Lower Local Government	716,586	673,579
<b>Finance</b>	<b>251,006</b>	<b>300,388</b>
o/w Higher Local Government	251,006	300,388
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>222,176</b>	<b>355,793</b>
o/w Higher Local Government	222,176	355,793
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>65,689</b>	<b>156,306</b>
o/w Higher Local Government	65,689	156,306
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,389,519</b>	<b>2,329,446</b>
o/w Higher Local Government	1,389,519	2,329,446
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,490,014</b>	<b>7,913,170</b>
o/w Higher Local Government	7,490,014	7,913,170
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,841,654</b>	<b>1,571,468</b>
o/w Higher Local Government	1,841,654	1,571,468
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>247,884</b>	<b>211,580</b>
o/w Higher Local Government	247,884	211,580
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>190,649</b>	<b>146,089</b>
o/w Higher Local Government	190,649	146,089
o/w Lower Local Government	0	0
<b>Planning</b>	<b>72,990</b>	<b>92,269</b>
o/w Higher Local Government	72,990	92,269
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>28,471</b>	<b>44,071</b>
o/w Higher Local Government	28,471	44,071
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	30,439	54,968
o/w Higher Local Government	30,439	54,968
o/w Lower Local Government	0	0
Grand Total	13,600,779	16,195,918
o/w Higher Local Government	12,884,193	15,522,339
o/w: Wage:	8,301,002	9,588,870
Non-Wage Recurrent:	2,651,658	5,151,361
Domestic Devt:	1,831,533	772,108
External Financing:	100,000	10,000
o/w Lower Local Government	716,586	673,579
o/w: Wage:	0	0
Non-Wage Recurrent:	639,212	597,720
Domestic Devt:	77,374	75,859
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	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,651,706	2,700,823
Urban Unconditional Grant Wage	323,007	350,000
Urban Unconditional Non-Wage	41,136	34,769
Locally Raised Revenues	90,226	177,458
Multi-Sectoral Transfers to LLGs_NonWage	639,212	597,720
Programme Conditional Grant - Non Wage Recurrent	558,125	1,540,876
Development Revenues	118,581	319,547
Urban Discretionary Equalisation Development Grant	10,207	8,993
Locally Raised Revenues	31,000	12,000
Multi-Sectoral Transfers to LLGs_Gou	77,374	75,859
Transitional Conditional Grant - Development	0	222,695
Total Revenues Shares	1,770,287	3,020,369

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	323,007	350,000
Non Wage	1,328,699	2,350,823
Development Expenditure		
Domestic Development	118,581	319,547
External Financing	0	0
Total Expenditure	1,770,287	3,020,369

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

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

273104 Pension	0	1,015,222	0	0	1,015,222
352880 Salary Arrears Budgeting	0	59,975	0	0	59,975
352881 Pension and Gratuity Arrears Budgeting	0	39,173	0	0	39,173
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>1,114,370</b>	<b>0</b>	<b>0</b>	<b>1,114,370</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>1,114,370</b>	<b>0</b>	<b>0</b>	<b>1,114,370</b>

### 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
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>3,810</b>

#### Budget Output 390012 Implementation of Pension Reforms

273105 Gratuity	0	426,506	0	0	426,506
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>426,506</b>	<b>0</b>	<b>0</b>	<b>426,506</b>

#### Budget Output 390014 Development and Operationalion of Human Resource System

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,959	0	0	20,959
221003 Staff Training	0	0	8,993	0	8,993

**Total for LCIII: Ishaka Div** **County: Bushenyi-Ishaka MC** **8,993**

LCII: Town Ward	Headquarters	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,993
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227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>30,959</b>	<b>8,993</b>	<b>0</b>	<b>39,952</b>

#### Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	350,000	0	0	0	350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,580	0	0	29,580
221001 Advertising and Public Relations	0	4,000	0	0	4,000

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221002 Workshops, Meetings and Seminars	0	4,691	0	0	4,691
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	21,200	0	0	21,200
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	13,000	0	0	13,000
222001 Information and Communication Technology Services.	0	7,400	0	0	7,400
223004 Guard and Security services	0	3,600	0	0	3,600
224010 Protective Gear	0	1,890	0	0	1,890
225101 Consultancy Services	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	0	10,021	0	10,021
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>10,021</b>
LCII: Central Ward	headquarter office block	Supervision and monitoring of government projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		10,021
227001 Travel inland	0	34,877	0	0	34,877
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	0	212,674	0	212,674
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>212,674</b>
LCII: Central Ward	head quaterter offices	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		212,674
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
<b>Total Cost of Public Service Performance management</b>	<b>350,000</b>	<b>177,458</b>	<b>222,695</b>	<b>0</b>	<b>750,153</b>
<b>Total Cost of Human Resource Management</b>	<b>350,000</b>	<b>638,733</b>	<b>231,688</b>	<b>0</b>	<b>1,220,421</b>
<b>Total Cost of Public Sector Transformation</b>	<b>350,000</b>	<b>1,753,103</b>	<b>231,688</b>	<b>0</b>	<b>2,334,791</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

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Budget Output 000006 Planning and Budgeting services

221012 Small Office Equipment	0	0	12,000	0	12,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				12,000
LCII: Central Ward	Administration	Office Equipment and Supplies - Hard Drives	Source: Locally Raised Revenues		12,000
Total Cost of Planning and Budgeting services	0	0	12,000	0	12,000
Total Cost of Accountability Systems and Service Delivery	0	0	12,000	0	12,000
Total Cost of Development Plan Implementation	0	0	12,000	0	12,000
Total Cost of Administration and Management	350,000	1,753,103	243,688	0	2,346,791
Total Cost of Administration	350,000	1,753,103	243,688	0	2,346,791

Subcounty / Town Council / Division: 237715 Ishaka Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	322,580	29,003	0	351,583
Total Cost of Capacity Strengthening	0	322,580	29,003	0	351,583
Total Cost of Human Resource Management	0	322,580	29,003	0	351,583
Total Cost of Public Sector Transformation	0	322,580	29,003	0	351,583
Total Cost of Administration and Management	0	322,580	29,003	0	351,583
Total Cost of 237715 Ishaka Div	0	322,580	29,003	0	351,583

Subcounty / Town Council / Division: 237716 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,925	29,257	0	230,181
Total Cost of Capacity Strengthening	0	200,925	29,257	0	230,181
Total Cost of Human Resource Management	0	200,925	29,257	0	230,181
Total Cost of Public Sector Transformation	0	200,925	29,257	0	230,181
Total Cost of Administration and Management	0	200,925	29,257	0	230,181
Total Cost of 237716 Central Div	0	200,925	29,257	0	230,181

Subcounty / Town Council / Division: 237717 Nyakabirizi Div

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2024/25			
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	74,216	17,599	0	91,815
Total Cost of Capacity Strengthening	0	74,216	17,599	0	91,815
Total Cost of Human Resource Management	0	74,216	17,599	0	91,815
Total Cost of Public Sector Transformation	0	74,216	17,599	0	91,815
Total Cost of Administration and Management	0	74,216	17,599	0	91,815
Total Cost of 237717 Nyakabirizi Div	0	74,216	17,599	0	91,815

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	251,006	292,388
Urban Unconditional Grant Wage	115,453	130,000
Urban Unconditional Non-Wage	38,856	40,772
Locally Raised Revenues	96,697	121,616
Development Revenues	0	8,000
Locally Raised Revenues	0	8,000
Total Revenues Shares	251,006	300,388

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	115,453	130,000
Non Wage	135,553	162,388
Development Expenditure		
Domestic Development	0	8,000
External Financing	0	0
Total Expenditure	251,006	300,388

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
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	130,000	0	0	0	130,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,985	0	0	30,985
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	22,859	0	0	22,859
221012 Small Office Equipment	0	0	8,000	0	8,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				8,000
LCII: Central Ward	Finance Unit	Office Equipment and Supplies - Hard Drives	Source: Locally Raised Revenues		8,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	34,531	0	0	34,531
223005 Electricity	0	4,760	0	0	4,760
227001 Travel inland	0	48,772	0	0	48,772
227004 Fuel, Lubricants and Oils	0	12,480	0	0	12,480
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	130,000	162,388	8,000	0	300,388
Total Cost of Resource Mobilization and Budgeting	130,000	162,388	8,000	0	300,388
Total Cost of Development Plan Implementation	130,000	162,388	8,000	0	300,388
Total Cost of Financial Management and Accountability (LG)	130,000	162,388	8,000	0	300,388
Total Cost of Finance	130,000	162,388	8,000	0	300,388

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	221,388	355,793
Urban Unconditional Grant Wage	52,114	52,114
Urban Unconditional Non-Wage	37,781	150,592
Locally Raised Revenues	131,493	153,086
Development Revenues	6,000	0
Locally Raised Revenues	6,000	0
Total Revenues Shares	227,388	355,793

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	52,114	52,114
Non Wage	164,062	303,679
Development Expenditure		
Domestic Development	6,000	0
External Financing	0	0
Total Expenditure	222,176	355,793

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
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
211105 Ex-Gratia for Political leaders.	0	117,108	0	0	117,108
221009 Welfare and Entertainment	0	8,240	0	0	8,240
Total Cost of Human Resource Management	52,114	125,348	0	0	177,462

# VOTE: 703 Bushenyi-Ishaka Municipal Council

## Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,435	0	0	75,435
221002 Workshops, Meetings and Seminars	0	4,691	0	0	4,691
221009 Welfare and Entertainment	0	44,802	0	0	44,802
221010 Special Meals and Drinks	0	1,560	0	0	1,560
227001 Travel inland	0	26,230	0	0	26,230
227004 Fuel, Lubricants and Oils	0	17,400	0	0	17,400
282101 Donations	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>172,119</b>	<b>0</b>	<b>0</b>	<b>172,119</b>
<b>Total Cost of Institutional Coordination</b>	<b>52,114</b>	<b>302,679</b>	<b>0</b>	<b>0</b>	<b>354,793</b>

## SubProgramme 06 Democratic Processes

### Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Governance And Security</b>	<b>52,114</b>	<b>303,679</b>	<b>0</b>	<b>0</b>	<b>355,793</b>
<b>Total Cost of Legislation and Oversight</b>	<b>52,114</b>	<b>303,679</b>	<b>0</b>	<b>0</b>	<b>355,793</b>
<b>Total Cost of Statutory bodies</b>	<b>52,114</b>	<b>303,679</b>	<b>0</b>	<b>0</b>	<b>355,793</b>



VOTE: 703 Bushenyi-Ishaka Municipal Council

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,689	156,306
Programme Conditional Grant - Wage Recurrent	60,825	77,400
Programme Conditional Grant - Non Wage Recurrent	0	72,796
Urban Unconditional Non-Wage	2,364	2,444
Locally Raised Revenues	2,500	3,666
Total Revenues Shares	65,689	156,306

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	60,825	77,400
Non Wage	4,864	78,906
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	65,689	156,306

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
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	77,400	0	0	0	77,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,110	0	0	6,110
227001 Travel inland	0	13,240	0	0	13,240
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

228002 Maintenance-Transport Equipment	0	600	0	0	600
228004 Maintenance-Other Fixed Assets	0	6,817	0	0	6,817
Total Cost of Extension services	77,400	36,767	0	0	114,167
Total Cost of Institutional Strengthening and Coordination	77,400	36,767	0	0	114,167
Total Cost of Agro-Industrialization	77,400	36,767	0	0	114,167
Total Cost of Agricultural Extension	77,400	36,767	0	0	114,167
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2024/25					
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 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,200	0	0	19,200
227001 Travel inland	0	16,009	0	0	16,009
Total Cost of Parish Development Model Operations	0	35,209	0	0	35,209
Total Cost of Institutional Strengthening and Coordination	0	35,209	0	0	35,209
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
227001 Travel inland	0	3,465	0	0	3,465
Total Cost of Animal feeds production	0	3,465	0	0	3,465
Total Cost of Agricultural Production and Productivity	0	3,465	0	0	3,465
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	3,465	0	0	3,465
Total Cost of Certification Services	0	3,465	0	0	3,465
Total Cost of Agricultural Market Access and Competitiveness	0	3,465	0	0	3,465
Total Cost of Agro-Industrialization	0	42,139	0	0	42,139
Total Cost of Agricultural Production	0	42,139	0	0	42,139
Total Cost of Production and Marketing	77,400	78,906	0	0	156,306

**VOTE: 703** Bushenyi-Ishaka Municipal Council

VOTE: 703 Bushenyi-Ishaka Municipal Council

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,321,092	2,200,002
Programme Conditional Grant - Wage Recurrent	1,148,202	1,222,251
Programme Conditional Grant - Non Wage Recurrent	143,530	138,488
Urban Unconditional Non-Wage	3,600	3,600
Locally Raised Revenues	25,760	39,158
Urban Unconditional Grant Wage	0	796,505
Development Revenues	68,427	129,444
Programme Conditional Grant - Development	66,386	59,314
Urban Discretionary Equalisation Development Grant	2,041	52,749
Locally Raised Revenues	0	17,381
Total Revenues Shares	1,389,519	2,329,446

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,148,202	2,018,756
Non Wage	172,890	181,246
Development Expenditure		
Domestic Development	68,427	129,444
External Financing	0	0
Total Expenditure	1,389,519	2,329,446

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
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 000006 Planning and Budgeting services					

# VOTE: 703 Bushenyi-Ishaka Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,702	0	0	5,702
223006 Water	0	1,200	0	0	1,200
224010 Protective Gear	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>12,902</b>	<b>0</b>	<b>0</b>	<b>12,902</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,378	0	0	1,378
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,378</b>	<b>0</b>	<b>0</b>	<b>1,378</b>
<b>Budget Output 000063 Quality Assurance Systems</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 320022 Immunisation Services</b>					
227001 Travel inland	0	11,974	0	0	11,974
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>11,974</b>	<b>0</b>	<b>0</b>	<b>11,974</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,198	1,799	0	14,997
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>1,799</b>
LCII: Central Ward	Schools and health facilities	Nutrition Committee activities coordinated	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,799
221011 Printing, Stationery, Photocopying and Binding	0	2,176	0	0	2,176
225204 Monitoring and Supervision of capital work	0	0	2,669	0	2,669
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,669</b>
LCII:	Project sites	Investment servicing and Monitoring of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,669
227001 Travel inland	0	4,920	0	0	4,920
228001 Maintenance-Buildings and Structures	0	0	99,976	0	99,976
<b>Total for LCIII:</b>	<b>County:</b>				<b>49,026</b>

# VOTE: 703 Bushenyi-Ishaka Municipal Council

LCII:	Construction of General ward at Bushneyi HC IV	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	49,026		
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC		50,951		
LCII: Central Ward	Construction of General Block at Bushenyi HC IV	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	50,951		
228002 Maintenance-Transport Equipment		0	5,200	0	5,200	
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	25,000	0	25,000
Total for LCIII: Nyakabirizi Div		County: Bushenyi-Ishaka MC		25,000		
LCII: Mazinga Ward	Equipping of Nyamiko HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,619		
LCII: Mazinga Ward	Equipping of Nyamiko HC III	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues	17,381		
Total Cost of Prevention and rehabilitation services		0	25,494	129,444	0	154,938
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		2,018,756	0	0	0	2,018,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,600	0	0	3,600
227001 Travel inland		0	5,679	0	0	5,679
263308 Sector Conditional Grant (Non-Wage)		0	114,218	0	0	114,218
Total for LCIII: Ishaka Div		County: Bushenyi-Ishaka MC		5,623		
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)	5,623		
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC		93,307		
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)	56,232		
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)	31,451		

VOTE: 703 Bushenyi-Ishaka Municipal Council

LCII: Central Ward	Ruharo HC II	Ruharo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,623
Total for LCIII: Nyakabirizi Div		County: Bushenyi-Ishaka MC		15,288
LCII: Mazinga Ward	Nyamiko HC III	Nyamiko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,246
LCII: Mazinga Ward	Nyamiko HC III	Nyamiko HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,042
Total Cost of Primary Health care services	2,018,756	123,497	0	2,142,253
Total Cost of Population Health, Safety and Management	2,018,756	181,246	129,444	2,329,446
Total Cost of Human Capital Development	2,018,756	181,246	129,444	2,329,446
Total Cost of Primary HealthCare	2,018,756	181,246	129,444	2,329,446
Total Cost of Health	2,018,756	181,246	129,444	2,329,446

VOTE: 703 Bushenyi-Ishaka Municipal Council

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,408,941	7,840,478
Programme Conditional Grant - Wage Recurrent	6,207,947	6,508,171
Programme Conditional Grant - Non Wage Recurrent	1,128,571	1,200,429
Urban Unconditional Grant Wage	43,342	92,000
Urban Unconditional Non-Wage	5,080	5,724
Locally Raised Revenues	12,000	22,155
Other Transfers from Central Government	12,000	12,000
Development Revenues	81,073	72,692
Programme Conditional Grant - Development	81,073	72,692
Total Revenues Shares	7,490,014	7,913,170

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,251,289	6,600,171
Non Wage	1,157,651	1,240,308
Development Expenditure		
Domestic Development	81,073	72,692
External Financing	0	0
Total Expenditure	7,490,014	7,913,170

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
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 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1	0	0	1



# VOTE: 703 Bushenyi-Ishaka Municipal Council

<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		2,078,743	0	0	0	2,078,743
<b>Total Cost of Primary Education Services</b>		<b>2,078,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,078,743</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	205,535	0	0	205,535
<b>Total for LCIII: Central Div</b>		<b>County: Bushenyi-Ishaka MC</b>				<b>58,807</b>
LCII: Central Ward	Bushenyi p/s	Bushenyi p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			5,552
LCII: Central Ward	Bushenyi Town Sch	Bushenyi Town Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,408
LCII: Central Ward	Rukindo PS	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,688
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			22,238
LCII: Kyeitembe Ward	Kyeitembe PS	Kyeitembe ward	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,469
LCII: Ryamabengwa Ward	Bushenyi p/s	Bushenyi p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,452
<b>Total for LCIII: Nyakabirizi Div</b>		<b>County: Bushenyi-Ishaka MC</b>				<b>29,591</b>
LCII: Mazinga Ward	Irembezi	Irembezi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,920
LCII: Mazinga Ward	Nyamiko PS	Nyamiko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,307
LCII: Ntungamo Ward	NTUNGAMO P.S.	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,213
LCII: Rwenjeru ward	Nyakatooma II PS	Nyakatooma II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,545
LCII: Rwenjeru Ward	Rwenjeru PS	Rwenjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,605
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>117,137</b>

# 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	6,335
LCII: Missing Parish	Bunyarigi p/s	Bunyarigi p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,593
LCII: Missing Parish	Buramba P/s	Buramba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,199
LCII: Missing Parish	Bushenyi PTC Demo	Bushenyi PTC Demo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,098
LCII: Missing Parish	Bwegiragye PS	Bwegiragye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,759
LCII: Missing Parish	Bweranyangi PS	Bweranyangi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,093
LCII: Missing Parish	Ishaka Hospital P S	Ishaka Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,795
LCII: Missing Parish	Kaburengye PS	Kaburengye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,047
LCII: Missing Parish	Kashenyi PS	Kashenyi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,953
LCII: Missing Parish	Katungu PS	Katungu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
LCII: Missing Parish	Kibaare PS	Kibaare Ward	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: Missing Parish	Ruharo PS	Ruharo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Missing Parish	Rwaturwire PS	Rwaturwire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,181
LCII: Missing Parish	Ryamabengwe P S	Ryamabengwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860

# VOTE: 703 Bushenyi-Ishaka Municipal Council

LCII: Missing Parish	Ward III - Kanyamabona PS	Ward III - Kanyamabona	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,396
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<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>205,535</b>	<b>0</b>	<b>0</b>	<b>205,535</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,078,743</b>	<b>205,536</b>	<b>0</b>	<b>0</b>	<b>2,284,279</b>
<b>Total Cost of Human Capital Development</b>	<b>2,078,743</b>	<b>205,536</b>	<b>0</b>	<b>0</b>	<b>2,284,279</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>2,078,743</b>	<b>205,536</b>	<b>0</b>	<b>0</b>	<b>2,284,279</b>

## Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25					
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	213,860	0	0	213,860
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>213,860</b>
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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	109,320
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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	104,540
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<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>213,860</b>	<b>0</b>	<b>0</b>	<b>213,860</b>
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#### Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,659,756	0	0	0	3,659,756
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<b>Total Cost of Secondary Education Services</b>	<b>3,659,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,659,756</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>3,659,756</b>	<b>213,860</b>	<b>0</b>	<b>0</b>	<b>3,873,616</b>
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<b>Total Cost of Human Capital Development</b>	<b>3,659,756</b>	<b>213,860</b>	<b>0</b>	<b>0</b>	<b>3,873,616</b>
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<b>Total Cost of Secondary Education</b>	<b>3,659,756</b>	<b>213,860</b>	<b>0</b>	<b>0</b>	<b>3,873,616</b>
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## Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25					
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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<b>Total Cost of Tertiary Education Services</b>	<b>769,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,672</b>
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## Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	620,866	0	0	620,866
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>620,866</b>
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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	620,866
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>620,866</b>	<b>0</b>	<b>0</b>	<b>620,866</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>769,672</b>	<b>620,866</b>	<b>0</b>	<b>0</b>	<b>1,390,538</b>
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<b>Total Cost of Human Capital Development</b>	<b>769,672</b>	<b>620,866</b>	<b>0</b>	<b>0</b>	<b>1,390,538</b>
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<b>Total Cost of Skills Development</b>	<b>769,672</b>	<b>620,866</b>	<b>0</b>	<b>0</b>	<b>1,390,538</b>
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## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2024/25

#### 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 000034 Education and Skills Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
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227001 Travel inland	0	27,879	0	0	27,879
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<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>39,879</b>	<b>0</b>	<b>0</b>	<b>39,879</b>
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#### Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	3,637	0	3,637
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<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>3,637</b>
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LCII: Central Ward	Projects	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,637
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228001 Maintenance-Buildings and Structures	0	30,000	69,055	0	99,055
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<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>69,055</b>
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LCII: Central Ward	construct five lined stance at Basajjabalaba PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,904
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# VOTE: 703 Bushenyi-Ishaka Municipal Council

LCII: Central Ward	completion of two classroom block at bushenyi PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,151
228004 Maintenance-Other Fixed Assets	0	46,547	0	46,547
Total Cost of Assets and Facilities Management	0	76,547	72,692	149,239
Budget Output 320016 Management of Education Services				
211101 General Staff Salaries	92,000	0	0	92,000
227001 Travel inland	0	10,964	0	10,964
227004 Fuel, Lubricants and Oils	0	7,582	0	7,582
228002 Maintenance-Transport Equipment	0	2,000	0	2,000
Total Cost of Management of Education Services	92,000	20,547	0	112,547
Budget Output 320038 Sports Development and Oversight				
221009 Welfare and Entertainment	0	15,000	0	15,000
227001 Travel inland	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000
Total Cost of Sports Development and Oversight	0	40,000	0	40,000
Budget Output 320043 Teaching and Training				
227001 Travel inland	0	10,000	0	10,000
Total Cost of Teaching and Training	0	10,000	0	10,000
Total Cost of Education,Sports and skills	92,000	186,973	72,692	351,665
SubProgramme 04 Labour and employment services				
Budget Output 000023 Inspection and Monitoring				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30	0	30
227001 Travel inland	0	5,662	0	5,662
227004 Fuel, Lubricants and Oils	0	7,380	0	7,380
Total Cost of Inspection and Monitoring	0	13,072	0	13,072
Total Cost of Labour and employment services	0	13,072	0	13,072
Total Cost of Human Capital Development	92,000	200,045	72,692	364,737
Total Cost of Education&Sports Management and Inspection	92,000	200,045	72,692	364,737
Total Cost of Education	6,600,171	1,240,308	72,692	7,913,170

**VOTE: 703** Bushenyi-Ishaka Municipal Council

VOTE: 703 Bushenyi-Ishaka Municipal Council

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	348,183	1,363,831
Urban Unconditional Grant Wage	129,682	140,000
Urban Unconditional Non-Wage	7,192	9,392
Locally Raised Revenues	11,000	14,130
Other Transfers from Central Government	200,309	200,309
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,493,471	207,637
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	200,000	0
Urban Discretionary Equalisation Development Grant	59,448	0
Locally Raised Revenues	234,024	207,637
Total Revenues Shares	1,841,654	1,571,468
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	129,682	140,000
Non Wage	218,501	1,223,831
Development Expenditure		
Domestic Development	1,493,471	207,637
External Financing	0	0
Total Expenditure	1,841,654	1,571,468

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 703 Bushenyi-Ishaka Municipal Council

211101 General Staff Salaries	140,000	0	0	0	140,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,481	0	0	126,481
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	20,000	0	0	20,000
227001 Travel inland	0	40,000	0	0	40,000
227003 Carriage, Haulage, Freight and transport hire	0	82,500	0	0	82,500
227004 Fuel, Lubricants and Oils	0	300,000	0	0	300,000
228001 Maintenance-Buildings and Structures	0	583,250	12,637	0	595,887
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				12,637
LCII: Central Ward	major renovation on the office block	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		12,637
228004 Maintenance-Other Fixed Assets	0	60,000	195,000	0	255,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				195,000
LCII: Central Ward	BIMC	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues		195,000
Total Cost of District , Urban and Community Access Road Maintenance	140,000	1,223,831	207,637	0	1,571,468
Total Cost of Transport Asset Management	140,000	1,223,831	207,637	0	1,571,468
Total Cost of Integrated Transport Infrastructure And Services	140,000	1,223,831	207,637	0	1,571,468
Total Cost of Community Access Roads	140,000	1,223,831	207,637	0	1,571,468
Total Cost of Roads and Engineering	140,000	1,223,831	207,637	0	1,571,468



**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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,840	132,900
Urban Unconditional Grant Wage	102,000	102,000
Urban Unconditional Non-Wage	2,960	2,960
Locally Raised Revenues	16,880	27,940
Development Revenues	126,044	78,680
Urban Discretionary Equalisation Development Grant	15,062	14,698
Locally Raised Revenues	110,982	63,983
Total Revenues Shares	247,884	211,580
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	102,000	102,000
Non Wage	19,840	30,900
Development Expenditure		
Domestic Development	126,044	78,680
External Financing	0	0
Total Expenditure	247,884	211,580

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	1,850	0	0	1,850

# VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Planning and Budgeting services		102,000	5,850	0	0	107,850
Budget Output 000016 Environment, Social Health and Safety						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety		0	4,000	0	0	4,000
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation		0	1,000	0	0	1,000
Budget Output 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation		0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management		102,000	11,850	0	0	113,850
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	19,050	12,000	0	31,050
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				12,000
LCII: Central Ward	government lands	Securing three land titles for public lands BIMC Headquarters,Ntungamo Parish Land 2 and Ishaka Tax park land	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			12,000
225201 Consultancy Services-Capital		0	0	43,983	0	43,983
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				43,983
LCII: Central Ward	Headquarter	Consultancy - Architectural Plans	Source: Locally Raised Revenues			43,983
225202 Environment Impact Assessment for Capital Works		0	0	2,698	0	2,698
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				2,698
LCII: Central Ward	Project sites	Environmental Impact Assessment - Field Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,698

VOTE: 703 Bushenyi-Ishaka Municipal Council

228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				20,000
LCII: Central Ward	Headquarter	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		20,000
Total Cost of Land Information Management	0	19,050	78,680	0	97,730
Total Cost of Land Management	0	19,050	78,680	0	97,730
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	102,000	30,900	78,680	0	211,580
Total Cost of Natural Resources Management	102,000	30,900	78,680	0	211,580
Total Cost of Natural Resources	102,000	30,900	78,680	0	211,580

VOTE: 703 Bushenyi-Ishaka Municipal Council

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	90,649	136,089
Programme Conditional Grant - Non Wage Recurrent	10,969	10,969
Urban Unconditional Grant Wage	60,000	60,000
Urban Unconditional Non-Wage	3,680	3,680
Locally Raised Revenues	6,000	21,440
Other Transfers from Central Government	10,000	40,000
Development Revenues	100,000	10,000
External Financing	100,000	10,000
Total Revenues Shares	190,649	146,089
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	60,000	60,000
Non Wage	30,649	76,089
Development Expenditure		
Domestic Development	0	0
External Financing	100,000	10,000
Total Expenditure	190,649	146,089

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
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	1,420	0	10,000	11,420
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				10,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

LCII: Central Ward	Community	Allownaces for HIV /AIDs related Activities	Source: External Financing 676-VNG International	10,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>				
211101 General Staff Salaries	60,000	0	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,969	0	50,969
221005 Official Ceremonies and State Functions	0	2,000	0	2,000
227001 Travel inland	0	21,700	0	21,700
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>60,000</b>	<b>74,669</b>	<b>0</b>	<b>134,669</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>60,000</b>	<b>76,089</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>60,000</b>	<b>76,089</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>60,000</b>	<b>76,089</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community Based Services</b>	<b>60,000</b>	<b>76,089</b>	<b>0</b>	<b>10,000</b>

VOTE: 703 Bushenyi-Ishaka Municipal Council

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	57,680	70,780
Urban Unconditional Grant Wage	28,800	28,800
Urban Unconditional Non-Wage	17,880	17,880
Locally Raised Revenues	11,000	24,100
Development Revenues	15,310	21,489
Urban Discretionary Equalisation Development Grant	15,310	13,489
Locally Raised Revenues	0	8,000
Total Revenues Shares	72,990	92,269
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,800	28,800
Non Wage	28,880	41,980
Development Expenditure		
Domestic Development	15,310	21,489
External Financing	0	0
Total Expenditure	72,990	92,269

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
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	23,980	0	0	23,980
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	28,800	41,980	0	0	70,780
Total Cost of Development Planning, Research, Evaluation and Statistics	28,800	41,980	0	0	70,780
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,489	0	13,489
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				13,489
LCII: Central Ward	project sites	Adherence to DDEG guideline s, monitoring , statistical abstarct	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		13,489
221012 Small Office Equipment	0	0	8,000	0	8,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				8,000
LCII: Central Ward	Planning unit	Office Equipment and Supplies - Hard Drives	Source: Locally Raised Revenues		8,000
Total Cost of Programme Working Group Secretariat Services	0	0	21,489	0	21,489
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	21,489	0	21,489
Total Cost of Development Plan Implementation	28,800	41,980	21,489	0	92,269
Total Cost of Planning and Statistics	28,800	41,980	21,489	0	92,269
Total Cost of Planning	28,800	41,980	21,489	0	92,269



VOTE: 703 Bushenyi-Ishaka Municipal Council

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	28,471	40,071
Urban Unconditional Grant Wage	13,591	13,591
Urban Unconditional Non-Wage	2,880	2,880
Locally Raised Revenues	12,000	23,600
Development Revenues	0	4,000
Locally Raised Revenues	0	4,000
Total Revenues Shares	28,471	44,071

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	13,591	13,591
Non Wage	14,880	26,480
Development Expenditure		
Domestic Development	0	4,000
External Financing	0	0
Total Expenditure	28,471	44,071

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	0	0	7,600
221012 Small Office Equipment	0	0	4,000	0	4,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				4,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

LCII: Central Ward	Headquarters	Office Equipment and Supplies - Expenses	Source: Locally Raised Revenues	4,000
227001 Travel inland	0	18,880	0	18,880
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>13,591</b>	<b>26,480</b>	<b>4,000</b>	<b>44,071</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>13,591</b>	<b>26,480</b>	<b>4,000</b>	<b>44,071</b>
<b>Total Cost of Development Plan Implementation</b>	<b>13,591</b>	<b>26,480</b>	<b>4,000</b>	<b>44,071</b>
<b>Total Cost of Compliance</b>	<b>13,591</b>	<b>26,480</b>	<b>4,000</b>	<b>44,071</b>
<b>Total Cost of Internal Audit</b>	<b>13,591</b>	<b>26,480</b>	<b>4,000</b>	<b>44,071</b>

VOTE: 703 Bushenyi-Ishaka Municipal Council

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	30,439	48,491
Programme Conditional Grant - Non Wage Recurrent	7,201	7,185
Urban Unconditional Grant Wage	16,038	16,038
Urban Unconditional Non-Wage	2,200	2,200
Locally Raised Revenues	5,000	18,750
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	30,439	54,968

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	16,038	16,038
Non Wage	14,401	32,453
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	30,439	54,968

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,318	0	0	4,318
225204 Monitoring and Supervision of capital work	0	0	477	0	477

# VOTE: 703 Bushenyi-Ishaka Municipal Council

<b>Total for LCIII: Central Div</b>		<b>County: Bushenyi-Ishaka MC</b>				<b>477</b>
LCII: Ruharo Ward	Kabagarama toilet face uplift	Monitoring and supervision of the project	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			477
228001 Maintenance-Buildings and Structures		0	0	6,000	0	6,000
<b>Total for LCIII: Central Div</b>		<b>County: Bushenyi-Ishaka MC</b>				<b>6,000</b>
LCII: Ruharo Ward	kabagarama toilet face uplift	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			6,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>		<b>0</b>	<b>4,318</b>	<b>6,477</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Marketing and Promotion</b>		<b>0</b>	<b>4,318</b>	<b>6,477</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>		<b>0</b>	<b>4,318</b>	<b>6,477</b>	<b>0</b>	<b>10,795</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Budget Output 000080 Economic Integration and Market Access</b>						
211101 General Staff Salaries		16,038	0	0	0	16,038
227001 Travel inland		0	28,135	0	0	28,135
<b>Total Cost of Economic Integration and Market Access</b>		<b>16,038</b>	<b>28,135</b>	<b>0</b>	<b>0</b>	<b>44,173</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>		<b>16,038</b>	<b>28,135</b>	<b>0</b>	<b>0</b>	<b>44,173</b>
<b>Total Cost of Private Sector Development</b>		<b>16,038</b>	<b>28,135</b>	<b>0</b>	<b>0</b>	<b>44,173</b>
<b>Total Cost of Commercial Services</b>		<b>16,038</b>	<b>32,453</b>	<b>6,477</b>	<b>0</b>	<b>54,968</b>
<b>Total Cost of Trade, Industry and Local Development</b>		<b>16,038</b>	<b>32,453</b>	<b>6,477</b>	<b>0</b>	<b>54,968</b>