

VOTE: 703

Bushenyi-Ishaka Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,490,889	1,420,933
o/w Higher Local Government	968,099	898,144
o/w Lower Local Government	522,789	522,789
Discretionary Government Transfers	2,298,661	1,682,960
o/w Higher Local Government	2,147,871	1,398,389
o/w Lower Local Government	150,790	284,571
Conditional Government Transfers	12,144,060	14,649,544
o/w Higher Local Government	12,144,060	14,649,544
o/w Lower Local Government	0	0
Other Government Transfers	252,309	272,309
o/w Higher Local Government	252,309	272,309
o/w Lower Local Government	0	0
External Financing	10,000	10,000
o/w Higher Local Government	10,000	10,000
o/w Lower Local Government	0	0
Grand Total	16,195,918	18,035,746
o/w Higher Local Government	15,522,339	17,228,385
o/w Lower Local Government	673,579	807,360

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,490,889</b>	<b>1,420,933</b>
Advertisements/Bill Boards	31,653	31,653
Animal and Crop Husbandry related Levies	89,128	89,128
Business licenses	453,707	434,220
Inspection Fees	80,000	80,000
Local Hotel Tax	25,010	25,010
Local Services Tax-Payable By Individuals	138,078	87,609
Market /Gate Charges	95,117	95,117
Motor Vehicle Road licenses	84,562	84,562
Other fees e.g. street parking fees	32,649	32,649
Other fines and Penalties – private	700	850
Property related Duties/Fees	345,310	345,310
Registration fees for Documents and Businesses	13,150	13,150
Rent & Rates - Non-Produced Assets – from Gov't units	0	31,676
Rent & Rates - Non-Produced Assets – from private entities	31,676	0
Sale of Other produced assets-From Private Entities	150	0
Vehicle Parking Fees	70,000	70,000
<b>Discretionary Government Transfers</b>	<b>2,298,661</b>	<b>1,682,960</b>
Urban Discretionary Equalisation Development Grant	165,788	371,344
Urban Unconditional Grant Wage	1,781,049	892,544
Urban Unconditional Non-Wage	351,824	419,072
<b>Conditional Government Transfers</b>	<b>12,144,060</b>	<b>14,649,544</b>
Programme Conditional Grant - Non Wage Recurrent	3,975,060	5,326,281
Programme Conditional Grant - Development	138,483	403,110
Programme Conditional Grant - Wage Recurrent	7,807,821	8,720,152
Transitional Conditional Grant - Development	222,695	200,000
<b>Other Government Transfers</b>	<b>252,309</b>	<b>272,309</b>
GROW Project	0	20,000
Support to PLE (UNEB)	12,000	12,000
Uganda Road Fund (URF)	200,309	200,309
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000
<b>External Financing</b>	<b>10,000</b>	<b>10,000</b>
VNG International	10,000	10,000
<b>Total Revenues Shares</b>	<b>16,195,918</b>	<b>18,035,746</b>

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## Bushenyi-Ishaka Municipal Council

### A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>185,918</b>	<b>3,082</b>	<b>0</b>	<b>0</b>	<b>189,000</b>
o/w: Wage:	77,400	0	0	0	77,400
Non-Wage Recurrent:	89,182	3,082	0	0	92,264
Development:	19,336	0	0	0	19,336
<b>Tourism Development</b>	<b>57,283</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>75,483</b>
o/w: Wage:	16,038	0	0	0	16,038
Non-Wage Recurrent:	41,245	18,200	0	0	59,445
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>122,398</b>	<b>186,562</b>	<b>0</b>	<b>0</b>	<b>308,960</b>
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	3,700	27,940	0	0	31,640
Development:	16,698	158,622	0	0	175,320
<b>Integrated Transport Infrastructure And Services</b>	<b>1,459,832</b>	<b>149,269</b>	<b>199,309</b>	<b>0</b>	<b>1,808,409</b>
o/w: Wage:	140,000	0	0	0	140,000
Non-Wage Recurrent:	1,009,395	0	199,309	0	1,208,704
Development:	310,437	149,269	0	0	459,706
<b>Human Capital Development</b>	<b>10,719,779</b>	<b>82,502</b>	<b>73,000</b>	<b>0</b>	<b>10,885,281</b>
o/w: Wage:	8,754,610	0	0	0	8,754,610
Non-Wage Recurrent:	1,581,395	82,502	73,000	0	1,736,897
Development:	383,774	0	0	10,000	393,774
<b>Public Sector Transformation</b>	<b>3,293,571</b>	<b>716,766</b>	<b>0</b>	<b>0</b>	<b>4,010,337</b>
o/w: Wage:	312,689	0	0	0	312,689
Non-Wage Recurrent:	2,768,242	704,766	0	0	3,473,008
Development:	212,640	12,000	0	0	224,640
<b>Governance And Security</b>	<b>254,530</b>	<b>200,519</b>	<b>0</b>	<b>0</b>	<b>455,049</b>
o/w: Wage:	65,705	0	0	0	65,705
Non-Wage Recurrent:	188,825	196,519	0	0	385,344
Development:	0	4,000	0	0	4,000
<b>Regional Balanced Development</b>	<b>3,600</b>	<b>32,153</b>	<b>0</b>	<b>0</b>	<b>35,753</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,600	24,153	0	0	27,753
Development:	0	8,000	0	0	8,000
<b>Development Plan Implementation</b>	<b>235,593</b>	<b>31,880</b>	<b>0</b>	<b>0</b>	<b>267,473</b>
o/w: Wage:	144,253	0	0	0	144,253
Non-Wage Recurrent:	59,770	23,880	0	0	83,650
Development:	31,570	8,000	0	0	39,570
<b>Grand Total</b>	<b>16,332,504</b>	<b>1,420,933</b>	<b>272,309</b>	<b>10,000</b>	<b>18,035,746</b>
<b>Grand Total Wage</b>	<b>9,612,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,612,696</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,745,354</b>	<b>1,081,042</b>	<b>272,309</b>	<b>0</b>	<b>7,098,705</b>
<b>Grand Total Development</b>	<b>974,454</b>	<b>339,891</b>	<b>0</b>	<b>10,000</b>	<b>1,324,345</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>3,020,369</b>	<b>4,011,604</b>
o/w Higher Local Government	2,346,791	3,204,244
o/w Lower Local Government	673,579	807,360
<b>Finance</b>	<b>300,388</b>	<b>186,896</b>
o/w Higher Local Government	300,388	186,896
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>355,793</b>	<b>406,865</b>
o/w Higher Local Government	355,793	406,865
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>156,306</b>	<b>190,000</b>
o/w Higher Local Government	156,306	190,000
o/w Lower Local Government	0	0
<b>Health</b>	<b>2,329,446</b>	<b>2,802,607</b>
o/w Higher Local Government	2,329,446	2,802,607
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,913,170</b>	<b>7,904,340</b>
o/w Higher Local Government	7,913,170	7,904,340
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,571,468</b>	<b>1,809,409</b>
o/w Higher Local Government	1,571,468	1,809,409
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>211,580</b>	<b>308,960</b>
o/w Higher Local Government	211,580	308,960
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>146,089</b>	<b>175,334</b>
o/w Higher Local Government	146,089	175,334
o/w Lower Local Government	0	0
<b>Planning</b>	<b>92,269</b>	<b>110,850</b>
o/w Higher Local Government	92,269	110,850
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>44,071</b>	<b>53,397</b>
o/w Higher Local Government	44,071	53,397
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>54,968</b>	<b>75,483</b>

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	54,968	75,483
o/w Lower Local Government	0	0
Grand Total	16,195,918	18,035,746
o/w Higher Local Government	15,522,339	17,228,385
o/w: Wage:	9,588,870	9,612,696
Non-Wage Recurrent:	5,151,361	6,486,350
Domestic Devt:	772,108	1,119,339
External Financing:	10,000	10,000
o/w Lower Local Government	673,579	807,360
o/w: Wage:	0	0
Non-Wage Recurrent:	597,720	612,355
Domestic Devt:	75,859	195,006
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

##### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,700,823	3,786,965
Urban Unconditional Grant Wage	350,000	312,689
Urban Unconditional Non-Wage	34,769	40,545
Locally Raised Revenues	177,458	184,857
Multi-Sectoral Transfers to LLGs_NonWage	597,720	612,355
Programme Conditional Grant - Non Wage Recurrent	1,540,876	2,636,519
<b>Development Revenues</b>	319,547	224,640
Transitional Conditional Grant - Development	222,695	0
Urban Discretionary Equalisation Development Grant	8,993	17,634
Locally Raised Revenues	12,000	12,000
Multi-Sectoral Transfers to LLGs_Gou	75,859	195,006
<b>Total Revenues Shares</b>	<b>3,020,369</b>	<b>4,011,604</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	350,000	312,689
Non Wage	2,350,823	3,474,275
<b>Development Expenditure</b>		
Domestic Development	319,547	224,640
External Financing	0	0
<b>Total Expenditure</b>	<b>3,020,369</b>	<b>4,011,604</b>

##### B2: Expenditure Details by Vote Function, Key Service Area and Item

###### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,480	0	0	6,480

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<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>0</b>	<b>6,480</b>
<b>Key Service Area 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,150	0	0	3,150
<b>Total Cost of Records Management</b>	<b>0</b>	<b>3,150</b>	<b>0</b>	<b>0</b>	<b>3,150</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,150	0	0	3,150
221012 Small Office Equipment	0	0	12,000	0	12,000
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>12,000</b>
LCII: Central Ward	Laptops for DTC,SHRO and Records Officer	Office Equipment and Supplies - Hard Drives	Source: Locally Raised Revenues		12,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>3,150</b>	<b>12,000</b>	<b>0</b>	<b>15,150</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	312,689	0	0	0	312,689
273104 Pension	0	1,191,607	0	0	1,191,607
273105 Gratuity	0	1,444,912	0	0	1,444,912
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>312,689</b>	<b>2,636,519</b>	<b>0</b>	<b>0</b>	<b>2,949,209</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,421	17,634	0	78,055
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>17,634</b>
LCII: Central Ward	head quarters , schools and health facilities	Staff Training , orientation of retiring people	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		17,634
221001 Advertising and Public Relations	0	4,000	0	0	4,000
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	5,000	0	0	5,000
221009 Welfare and Entertainment	0	26,200	0	0	26,200
221011 Printing, Stationery, Photocopying and Binding	0	2,480	0	0	2,480
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	2,400	0	0	2,400



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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	5,000	0	0	5,000
227001 Travel inland	0	49,239	0	0	49,239
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>206,142</b>	<b>17,634</b>	<b>0</b>	<b>223,775</b>
<b>Total Cost of Public Sector Transformation</b>	<b>312,689</b>	<b>2,855,441</b>	<b>29,634</b>	<b>0</b>	<b>3,197,764</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,480	0	0	6,480
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>0</b>	<b>6,480</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>0</b>	<b>6,480</b>
<b>Total Cost of Administration and Management</b>	<b>312,689</b>	<b>2,861,921</b>	<b>29,634</b>	<b>0</b>	<b>3,204,244</b>
<b>Total Cost of Administration</b>	<b>312,689</b>	<b>2,861,921</b>	<b>29,634</b>	<b>0</b>	<b>3,204,244</b>

Subcounty / Town Council / Division: 237715 Ishaka Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	321,890	58,332	0	380,222
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>321,890</b>	<b>58,332</b>	<b>0</b>	<b>380,222</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>321,890</b>	<b>58,332</b>	<b>0</b>	<b>380,222</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>321,890</b>	<b>58,332</b>	<b>0</b>	<b>380,222</b>
<b>Total Cost of 237715 Ishaka Div</b>	<b>0</b>	<b>321,890</b>	<b>58,332</b>	<b>0</b>	<b>380,222</b>

Subcounty / Town Council / Division: 237716 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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## Programme 14 Public Sector Transformation

### Key Service Area 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,283	95,876	0	310,159
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>214,283</b>	<b>95,876</b>	<b>0</b>	<b>310,159</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>214,283</b>	<b>95,876</b>	<b>0</b>	<b>310,159</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>214,283</b>	<b>95,876</b>	<b>0</b>	<b>310,159</b>
<b>Total Cost of 237716 Central Div</b>	<b>0</b>	<b>214,283</b>	<b>95,876</b>	<b>0</b>	<b>310,159</b>

## Subcounty / Town Council / Division: 237717 Nyakabirizi Div

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,181	40,798	0	116,979
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>76,181</b>	<b>40,798</b>	<b>0</b>	<b>116,979</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>76,181</b>	<b>40,798</b>	<b>0</b>	<b>116,979</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>76,181</b>	<b>40,798</b>	<b>0</b>	<b>116,979</b>
<b>Total Cost of 237717 Nyakabirizi Div</b>	<b>0</b>	<b>76,181</b>	<b>40,798</b>	<b>0</b>	<b>116,979</b>

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## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	292,388	178,896
Urban Unconditional Grant Wage	130,000	115,453
Urban Unconditional Non-Wage	40,772	41,170
Locally Raised Revenues	121,616	22,273
<b>Development Revenues</b>	8,000	8,000
Locally Raised Revenues	8,000	8,000
<b>Total Revenues Shares</b>	<b>300,388</b>	<b>186,896</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	130,000	115,453
Non Wage	162,388	63,443
<b>Development Expenditure</b>		
Domestic Development	8,000	8,000
External Financing	0	0
<b>Total Expenditure</b>	<b>300,388</b>	<b>186,896</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	414	0	0	414
221011 Printing, Stationery, Photocopying and Binding	0	20,859	0	0	20,859

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221012 Small Office Equipment	0	0	8,000	0	8,000
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>8,000</b>
LCII: Central Ward	Laptop for HOF	Office Equipment and Supplies - Hard Drives	Source: Locally Raised Revenues		8,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>21,273</b>	<b>8,000</b>	<b>0</b>	<b>29,273</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>21,273</b>	<b>8,000</b>	<b>0</b>	<b>29,273</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	115,453	0	0	0	115,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,170	0	0	11,170
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Finance and Accounting</b>	<b>115,453</b>	<b>41,170</b>	<b>0</b>	<b>0</b>	<b>156,623</b>
<b>Total Cost of Development Plan Implementation</b>	<b>115,453</b>	<b>41,170</b>	<b>0</b>	<b>0</b>	<b>156,623</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>115,453</b>	<b>63,443</b>	<b>8,000</b>	<b>0</b>	<b>186,896</b>
<b>Total Cost of Finance</b>	<b>115,453</b>	<b>63,443</b>	<b>8,000</b>	<b>0</b>	<b>186,896</b>

# VOTE: 703 Bushenyi-Ishaka Municipal Council

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	355,793	406,865
Urban Unconditional Grant Wage	52,114	52,114
Urban Unconditional Non-Wage	150,592	181,437
Locally Raised Revenues	153,086	173,313
<b>Total Revenues Shares</b>	<b>355,793</b>	<b>406,865</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	52,114	52,114
Non Wage	303,679	354,751
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>355,793</b>	<b>406,865</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
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>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,885	0	0	49,885
221002 Workshops, Meetings and Seminars	0	4,691	0	0	4,691
221009 Welfare and Entertainment	0	59,617	0	0	59,617

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## Bushenyi-Ishaka Municipal Council

227001 Travel inland	0	31,120	0	0	31,120
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
282101 Donations	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>173,313</b>	<b>0</b>	<b>0</b>	<b>173,313</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	52,114	0	0	0	52,114
211105 Ex-Gratia for Political leaders.	0	146,088	0	0	146,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,137	0	0	30,137
<b>Total Cost of Inspection and Monitoring</b>	<b>52,114</b>	<b>176,225</b>	<b>0</b>	<b>0</b>	<b>228,339</b>
<b>Total Cost of Governance And Security</b>	<b>52,114</b>	<b>349,538</b>	<b>0</b>	<b>0</b>	<b>401,652</b>
<b>Total Cost of Legislation and Oversight</b>	<b>52,114</b>	<b>354,751</b>	<b>0</b>	<b>0</b>	<b>406,865</b>
<b>Total Cost of Statutory bodies</b>	<b>52,114</b>	<b>354,751</b>	<b>0</b>	<b>0</b>	<b>406,865</b>

# VOTE: 703 Bushenyi-Ishaka Municipal Council

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	156,306	170,664
Programme Conditional Grant - Wage Recurrent	77,400	77,400
Programme Conditional Grant - Non Wage Recurrent	72,796	87,127
Urban Unconditional Non-Wage	2,444	3,055
Locally Raised Revenues	3,666	3,082
<b>Development Revenues</b>	0	19,336
Programme Conditional Grant - Development	0	19,336
<b>Total Revenues Shares</b>	<b>156,306</b>	<b>190,000</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	77,400	77,400
Non Wage	78,906	93,264
<b>Development Expenditure</b>		
Domestic Development	0	19,336
External Financing	0	0
<b>Total Expenditure</b>	<b>156,306</b>	<b>190,000</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	77,400	0	0	0	77,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,247	0	0	12,247
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

# VOTE: 703 Bushenyi-Ishaka Municipal Council

227001 Travel inland	0	25,352	0	0	25,352
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>77,400</b>	<b>49,199</b>	<b>0</b>	<b>0</b>	<b>126,599</b>
<b>Total Cost of Agro-Industrialization</b>	<b>77,400</b>	<b>51,199</b>	<b>0</b>	<b>0</b>	<b>128,599</b>

## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>77,400</b>	<b>52,199</b>	<b>0</b>	<b>0</b>	<b>129,599</b>

## Service Area 20 Agricultural Production

### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 01 Agro-Industrialization

#### Key Service Area 010059 Post-harvest handling, storage and processing

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,856	0	0	5,856
312149 Other Land Improvements - Acquisition	0	0	19,336	0	19,336
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>19,336</b>

LCII: Central Ward	Kabagarama slaughter slab	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	19,336
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<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>5,856</b>	<b>19,336</b>	<b>0</b>	<b>25,192</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>5,856</b>	<b>19,336</b>	<b>0</b>	<b>25,192</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>5,856</b>	<b>19,336</b>	<b>0</b>	<b>25,192</b>

## Service Area 30 Agricultural Value Chain Services

### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 01 Agro-Industrialization

#### Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,209	0	0	35,209
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>35,209</b>	<b>0</b>	<b>0</b>	<b>35,209</b>



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Bushenyi-Ishaka Municipal Council

Total Cost of Agro-Industrialization	0	35,209	0	0	35,209
Total Cost of Agricultural Value Chain Services	0	35,209	0	0	35,209
Total Cost of Production and Marketing	77,400	93,264	19,336	0	190,000

VOTE: 703

Bushenyi-Ishaka Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,200,002	2,541,465
Programme Conditional Grant - Wage Recurrent	1,222,251	2,302,040
Programme Conditional Grant - Non Wage Recurrent	138,488	194,667
Urban Unconditional Grant Wage	796,505	0
Urban Unconditional Non-Wage	3,600	4,500
Locally Raised Revenues	39,158	40,258
Development Revenues	129,444	261,142
Programme Conditional Grant - Development	59,314	261,142
Urban Discretionary Equalisation Development Grant	52,749	0
Locally Raised Revenues	17,381	0
Total Revenues Shares	2,329,446	2,802,607
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,018,756	2,302,040
Non Wage	181,246	239,425
Development Expenditure		
Domestic Development	129,444	261,142
External Financing	0	0
Total Expenditure	2,329,446	2,802,607

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	2,302,040	0	0	0	2,302,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,080	0	0	35,080
221009 Welfare and Entertainment	0	168	0	0	168
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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223006 Water		0	1,200	0	0	1,200
224010 Protective Gear		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	12,391	0	12,391
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				12,391
LCII: Central Ward	Project sites	Monitoring supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,391
227001 Travel inland		0	6,940	0	0	6,940
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
263308 Sector Conditional Grant (Non-Wage)		0	167,361	0	0	167,361
Total for LCIII: Ishaka Div		County: Bushenyi-Ishaka MC				8,262
LCII: Kashenyi	kashenyi HC II	kashenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,262
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				139,162
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)			82,620
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)			48,280
LCII: Ruharo	Ruharo HC II	Ruharo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,262
Total for LCIII: Nyakabirizi Div		County: Bushenyi-Ishaka MC				19,936
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)			16,524
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)			3,412
312121 Non-Residential Buildings - Acquisition		0	0	170,751	0	170,751
Total for LCIII:		County:				170,751
LCII:	bushenyi HC IV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			170,751
312139 Other Structures - Acquisition		0	0	63,000	0	63,000
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				34,000
LCII: Central Ward	Bushenyi Health centre 4	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			34,000
Total for LCIII: Nyakabirizi Div		County: Bushenyi-Ishaka MC				29,000
LCII: Rwenjeru Ward	Nyamiko Hc III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			29,000

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312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>15,000</b>

LCII: Central Ward	Bushenyi HC IV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
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<b>Total Cost of Primary Health care services</b>	<b>2,302,040</b>	<b>223,749</b>	<b>261,142</b>	<b>0</b>	<b>2,786,931</b>
<b>Total Cost of Human Capital Development</b>	<b>2,302,040</b>	<b>223,749</b>	<b>261,142</b>	<b>0</b>	<b>2,786,931</b>
<b>Total Cost of Primary HealthCare</b>	<b>2,302,040</b>	<b>223,749</b>	<b>261,142</b>	<b>0</b>	<b>2,786,931</b>

## Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 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>Key Service Area 320135 Sanitation and hygiene Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
227001 Travel inland	0	13,198	0	0	13,198
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>14,298</b>	<b>0</b>	<b>0</b>	<b>14,298</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>15,676</b>	<b>0</b>	<b>0</b>	<b>15,676</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>15,676</b>	<b>0</b>	<b>0</b>	<b>15,676</b>
<b>Total Cost of Health</b>	<b>2,302,040</b>	<b>239,425</b>	<b>261,142</b>	<b>0</b>	<b>2,802,607</b>

# VOTE: 703 Bushenyi-Ishaka Municipal Council

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,840,478	7,781,708
Programme Conditional Grant - Wage Recurrent	6,508,171	6,340,712
Programme Conditional Grant - Non Wage Recurrent	1,200,429	1,349,259
Urban Unconditional Grant Wage	92,000	51,858
Urban Unconditional Non-Wage	5,724	7,155
Locally Raised Revenues	22,155	20,724
Other Transfers from Central Government	12,000	12,000
<b>Development Revenues</b>	72,692	122,632
Programme Conditional Grant - Development	72,692	122,632
<b>Total Revenues Shares</b>	<b>7,913,170</b>	<b>7,904,340</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	6,600,171	6,392,570
Non Wage	1,240,308	1,389,138
<b>Development Expenditure</b>		
Domestic Development	72,692	122,632
External Financing	0	0
<b>Total Expenditure</b>	<b>7,913,170</b>	<b>7,904,340</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	2,078,743	0	0	0	2,078,743
225204 Monitoring and Supervision of capital work	0	0	6,132	0	6,132

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## Bushenyi-Ishaka Municipal Council

Total for LCIII: Central Div		County: Bushenyi-Ishaka MC			6,132	
LCII: Central Ward	Project sites	Investment serving costs Monitoring , supervision & Appraisal of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,132	
312121 Non-Residential Buildings - Acquisition		0	0	116,501	0	116,501
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC			116,501	
LCII: Central Ward	bweranyangi st Kagwa and Rwatukwire PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		110,369	
LCII: Central Ward	Retention paid	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,132	
Total Cost of Quality Assurance Systems		2,078,743	0	122,632	0	2,201,375
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	249,455	0	0	249,455
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC			66,895	
LCII: Central Ward	Bushenyi p/s	Bushenyi p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,363	
LCII: Central Ward	Bushenyi Town Sch	Bushenyi Town Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,090	
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		27,030	
LCII: Kyeitembe Ward	Kyeitembe P/S	Kyeitembe ward	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,770	
LCII: ward II	Bushenyi p/s	Bushenyi p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		5,552	
LCII: ward II	Rukindo P/S	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,090	
Total for LCIII: Nyakabirizi Div		County: Bushenyi-Ishaka MC			33,930	
LCII: Mazinga Ward	Nyakatooma II P/S	Nyakatooma II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		3,710	
LCII: Mazinga Ward	Nyamiko P/S	Nyamiko	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,590	
LCII: Ntungamo Ward	NTUNGAMO P.S.	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,390	
LCII: Rwenjeru Ward	Irembezi P /S	Irembezi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,950	

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LCII: Rwenjeru Ward	Rwenjeru P/S	Rwenjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,290		
Total for LCIII: Missing Subcounty		County: Missing County		148,630		
LCII: Missing Parish	Basajjabalaba p/s	Basajjabalaba p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230		
LCII: Missing Parish	Bunyarigi p/s	Bunyarigi p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470		
LCII: Missing Parish	Buramba P/s	Buramba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730		
LCII: Missing Parish	Bushenyi PTC Demo	Bushenyi PTC Demo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270		
LCII: Missing Parish	Bwegiragye P/S	Bwegiragye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130		
LCII: Missing Parish	Bweranyangi P/S	Bweranyangi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,010		
LCII: Missing Parish	Ishaka Hospital P/S	Ishaka Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490		
LCII: Missing Parish	Kaburengye P/S	Kaburengye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,350		
LCII: Missing Parish	Kanyamabona P/S	Ward III - Kanyamabona	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,610		
LCII: Missing Parish	Kashenyi P/S	Kashenyi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430		
LCII: Missing Parish	Katungu P/S	Katungu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,730		
LCII: Missing Parish	Kibaare P/S	Kibaare Ward	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,630		
LCII: Missing Parish	Ruharo P/S	Ruharo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230		
LCII: Missing Parish	Rwaturwire P/S	Rwaturwire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910		
LCII: Missing Parish	Ryamabengwe P/S	Ryamabengwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410		
Total Cost of Capitation (Primary)		0	249,455	0	249,455	
Total Cost of Human Capital Development		2,078,743	250,455	122,632	0	2,451,829
Total Cost of Pre-Primary and Primary Education		2,078,743	250,455	122,632	0	2,451,829

## Service Area 20 Secondary Education

# VOTE: 703 Bushenyi-Ishaka Municipal Council

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	349,560	0	0	349,560
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>349,560</b>
LCII: Missing Parish	ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		146,740
LCII: Missing Parish	RUYONZA SCHOOL	RUYONZA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		161,080
LCII: Missing Parish	St Augustine Vocational SS Ruharo	St Augustine Vocational SS Ruharo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		41,740
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>349,560</b>	<b>0</b>	<b>0</b>	<b>349,560</b>
<b>Key Service Area 320159 Secondary Education Services</b>					
211101 General Staff Salaries	3,775,582	0	0	0	3,775,582
<b>Total Cost of Secondary Education Services</b>	<b>3,775,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,775,582</b>
<b>Total Cost of Human Capital Development</b>	<b>3,775,582</b>	<b>349,560</b>	<b>0</b>	<b>0</b>	<b>4,125,142</b>
<b>Total Cost of Secondary Education</b>	<b>3,775,582</b>	<b>349,560</b>	<b>0</b>	<b>0</b>	<b>4,125,142</b>
<b>Service Area 30 Skills Development</b>					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	486,388	0	0	0	486,388
<b>Total Cost of Tertiary Education Services</b>	<b>486,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,388</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	620,866	0	0	620,866
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>620,866</b>
LCII: Missing Parish	Bushenyi PTC	Bushenyi PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		620,866
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>620,866</b>	<b>0</b>	<b>0</b>	<b>620,866</b>
<b>Total Cost of Human Capital Development</b>	<b>486,388</b>	<b>620,866</b>	<b>0</b>	<b>0</b>	<b>1,107,254</b>
<b>Total Cost of Skills Development</b>	<b>486,388</b>	<b>620,866</b>	<b>0</b>	<b>0</b>	<b>1,107,254</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					



# VOTE: 703

## Bushenyi-Ishaka Municipal Council

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,900	0	0	10,900
227001 Travel inland	0	5,692	0	0	5,692
227004 Fuel, Lubricants and Oils	0	7,380	0	0	7,380
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>23,972</b>	<b>0</b>	<b>0</b>	<b>23,972</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	51,858	0	0	0	51,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,018	0	0	23,018
227001 Travel inland	0	26,879	0	0	26,879
<b>Total Cost of Quality Assurance Systems</b>	<b>51,858</b>	<b>49,897</b>	<b>0</b>	<b>0</b>	<b>101,755</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
228004 Maintenance-Other Fixed Assets	0	44,388	0	0	44,388
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>44,388</b>	<b>0</b>	<b>0</b>	<b>44,388</b>
<b>Total Cost of Human Capital Development</b>	<b>51,858</b>	<b>168,257</b>	<b>0</b>	<b>0</b>	<b>220,115</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>51,858</b>	<b>168,257</b>	<b>0</b>	<b>0</b>	<b>220,115</b>
<b>Total Cost of Education</b>	<b>6,392,570</b>	<b>1,389,138</b>	<b>122,632</b>	<b>0</b>	<b>7,904,340</b>

# VOTE: 703 Bushenyi-Ishaka Municipal Council

## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,363,831	1,349,704
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	140,000	140,000
Urban Unconditional Non-Wage	9,392	9,395
Locally Raised Revenues	14,130	0
Other Transfers from Central Government	200,309	200,309
<b>Development Revenues</b>	207,637	459,706
Transitional Conditional Grant - Development	0	200,000
Urban Discretionary Equalisation Development Grant	0	110,437
Locally Raised Revenues	207,637	149,269
<b>Total Revenues Shares</b>	<b>1,571,468</b>	<b>1,809,409</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	140,000	140,000
Non Wage	1,223,831	1,209,704
<b>Development Expenditure</b>		
Domestic Development	207,637	459,706
External Financing	0	0
<b>Total Expenditure</b>	<b>1,571,468</b>	<b>1,809,409</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	140,000	0	0	0	140,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,923	0	0	87,923
227001 Travel inland	0	8,130	0	0	8,130
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	0	10,000

# VOTE: 703 Bushenyi-Ishaka Municipal Council

228001 Maintenance-Buildings and Structures		0	102,651	30,000	0	132,651
<b>Total for LCIII: Central Div</b>		<b>County: Bushenyi-Ishaka MC</b>				<b>30,000</b>
LCII: Central Ward	head offices	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			30,000
228004 Maintenance-Other Fixed Assets		0	0	119,259	0	119,259
<b>Total for LCIII:</b>		<b>County:</b>				<b>119,259</b>
LCII:	ishaka division	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues			119,259
312149 Other Land Improvements - Acquisition		0	0	110,447	0	110,447
<b>Total for LCIII: Central Div</b>		<b>County: Bushenyi-Ishaka MC</b>				<b>110,447</b>
LCII: Central Ward	Head quarter offices	Other Land Improvements - Fencing	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			80,437
LCII: Central Ward	Head quarters	Other Land Improvements - Fencing	Source: Locally Raised Revenues			30,010
<b>Total Cost of Infrastructure Development and Management</b>		<b>140,000</b>	<b>208,704</b>	<b>259,706</b>	<b>0</b>	<b>608,409</b>
<b>Key Service Area 260010 Road Rehabilitation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	34,250	0	0	34,250
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	0	0	583,250
312131 Roads and Bridges - Acquisition		0	0	200,000	0	200,000
<b>Total for LCIII: Ishaka Div</b>		<b>County: Bushenyi-Ishaka MC</b>				<b>200,000</b>
LCII: Buramba Ward	Bwegirage- Omurushenyi Phase II -Low cost sealing	Roads and Bridges - Maintenance and	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			200,000
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>1,000,000</b>	<b>200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>140,000</b>	<b>1,208,704</b>	<b>459,706</b>	<b>0</b>	<b>1,808,409</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Community Access Roads</b>		<b>140,000</b>	<b>1,209,704</b>	<b>459,706</b>	<b>0</b>	<b>1,809,409</b>

VOTE: 703

Bushenyi-Ishaka Municipal Council

Total Cost of Roads and Engineering	140,000	1,209,704	459,706	0	1,809,409
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VOTE: 703

Bushenyi-Ishaka Municipal Council

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*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

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N / A

N / A

**B2: Expenditure Details by Vote Function, Key Service Area and Item**

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# VOTE: 703 Bushenyi-Ishaka Municipal Council

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	132,900	133,640
Urban Unconditional Grant Wage	102,000	102,000
Urban Unconditional Non-Wage	2,960	3,700
Locally Raised Revenues	27,940	27,940
<b>Development Revenues</b>	78,680	175,320
Urban Discretionary Equalisation Development Grant	14,698	16,698
Locally Raised Revenues	63,983	158,622
<b>Total Revenues Shares</b>	<b>211,580</b>	<b>308,960</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	102,000	102,000
Non Wage	30,900	31,640
<b>Development Expenditure</b>		
Domestic Development	78,680	175,320
External Financing	0	0
<b>Total Expenditure</b>	<b>211,580</b>	<b>308,960</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	102,000	0	0	0	102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,640	0	0	23,640
225201 Consultancy Services-Capital	0	0	172,622	0	172,622
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>172,622</b>
LCII: Central Ward	14000000	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		14,000

# VOTE: 703

## Bushenyi-Ishaka Municipal Council

LCII: Central Ward	Physical Development Plan	Consultancy - Others	Source: Locally Raised Revenues	158,622
225202 Environment Impact Assessment for Capital Works		0	0	2,698
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>			<b>2,698</b>
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
225204 Monitoring and Supervision of capital work		0	4,000	0
<b>Total Cost of Compliance and Enforcement Services</b>		<b>102,000</b>	<b>27,640</b>	<b>175,320</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>2,000</b>	<b>0</b>
<b>Key Service Area 140038 Environmental Safeguards</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0
<b>Total Cost of Environmental Safeguards</b>		<b>0</b>	<b>1,000</b>	<b>0</b>
<b>Key Service Area 560007 Regulation and Compliance</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0
<b>Total Cost of Regulation and Compliance</b>		<b>0</b>	<b>1,000</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>102,000</b>	<b>31,640</b>	<b>175,320</b>
<b>Total Cost of Natural Resources Management</b>		<b>102,000</b>	<b>31,640</b>	<b>175,320</b>
<b>Total Cost of Natural Resources</b>		<b>102,000</b>	<b>31,640</b>	<b>175,320</b>

VOTE: 703

Bushenyi-Ishaka Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,089	165,334
Programme Conditional Grant - Non Wage Recurrent	10,969	0
Urban Unconditional Grant Wage	60,000	60,000
Urban Unconditional Non-Wage	3,680	4,600
Locally Raised Revenues	21,440	20,520
Other Transfers from Central Government	40,000	60,000
Programme Conditional Grant - Non Wage Recurrent	0	20,214
Development Revenues	10,000	10,000
External Financing	10,000	10,000
Total Revenues Shares	146,089	175,334
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	60,000
Non Wage	76,089	105,334
Development Expenditure		
Domestic Development	0	0
External Financing	10,000	10,000
Total Expenditure	146,089	175,334

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	60,000	0	0	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,520	0	10,000	26,520
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				10,000
LCII: Central Ward	Divisions	VNG activities conducted	Source: External Financing 676-VNG International		10,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000



VOTE: 703

Bushenyi-Ishaka Municipal Council

227001 Travel inland	0	86,814	0	0	86,814
Total Cost of Capacity Strengthening	60,000	105,334	0	10,000	175,334
Total Cost of Human Capital Development	60,000	105,334	0	10,000	175,334
Total Cost of Community Mobilisation	60,000	105,334	0	10,000	175,334
Total Cost of Community Based Services	60,000	105,334	0	10,000	175,334

# VOTE: 703 Bushenyi-Ishaka Municipal Council

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	70,780	71,280
Urban Unconditional Grant Wage	28,800	28,800
Urban Unconditional Non-Wage	17,880	18,600
Locally Raised Revenues	24,100	23,880
<b>Development Revenues</b>	21,489	39,570
Urban Discretionary Equalisation Development Grant	13,489	31,570
Locally Raised Revenues	8,000	8,000
<b>Total Revenues Shares</b>	<b>92,269</b>	<b>110,850</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	28,800	28,800
Non Wage	41,980	42,480
<b>Development Expenditure</b>		
Domestic Development	21,489	39,570
External Financing	0	0
<b>Total Expenditure</b>	<b>92,269</b>	<b>110,850</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	28,800	0	0	0	28,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,880	0	0	23,880
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,600	0	0	15,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>28,800</b>	<b>42,480</b>	<b>0</b>	<b>0</b>	<b>71,280</b>

# VOTE: 703 Bushenyi-Ishaka Municipal Council

## Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	23,570	0	23,570
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>23,570</b>
LCII: Central Ward	Project sites division and headquarters	Adherence to DDEg guideline, monitoring and supervision , statistical abstract, nutrition activities , LLG	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		23,570
221012 Small Office Equipment	0	0	8,000	0	8,000
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>8,000</b>
LCII: Central Ward	Laptops for S/Planner and Planner	Office Equipment and Supplies - Hard Drives	Source: Locally Raised Revenues		8,000
227001 Travel inland	0	0	6,050	0	6,050
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>6,050</b>
LCII: Central Ward	headquarters	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,050
227004 Fuel, Lubricants and Oils	0	0	1,950	0	1,950
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>1,950</b>
LCII: Central Ward	Project site monitoring	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		1,950
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>39,570</b>	<b>0</b>	<b>39,570</b>
<b>Total Cost of Development Plan Implementation</b>	<b>28,800</b>	<b>42,480</b>	<b>39,570</b>	<b>0</b>	<b>110,850</b>
<b>Total Cost of Planning and Statistics</b>	<b>28,800</b>	<b>42,480</b>	<b>39,570</b>	<b>0</b>	<b>110,850</b>
<b>Total Cost of Planning</b>	<b>28,800</b>	<b>42,480</b>	<b>39,570</b>	<b>0</b>	<b>110,850</b>

# VOTE: 703 Bushenyi-Ishaka Municipal Council

## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	40,071	49,397
Urban Unconditional Grant Wage	13,591	13,591
Urban Unconditional Non-Wage	2,880	12,600
Locally Raised Revenues	23,600	23,206
<b>Development Revenues</b>	4,000	4,000
Locally Raised Revenues	4,000	4,000
<b>Total Revenues Shares</b>	<b>44,071</b>	<b>53,397</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	13,591	13,591
Non Wage	26,480	35,806
<b>Development Expenditure</b>		
Domestic Development	4,000	4,000
External Financing	0	0
<b>Total Expenditure</b>	<b>44,071</b>	<b>53,397</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	13,591	0	0	0	13,591
227001 Travel inland	0	35,806	0	0	35,806
312229 Other ICT Equipment - Acquisition	0	0	4,000	0	4,000
<b>Total for LCIII: Central Div</b>	<b>County: Bushenyi-Ishaka MC</b>				<b>4,000</b>
LCII: Central Ward	internal Audits Office	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		4,000
<b>Total Cost of Audit and Risk Management</b>	<b>13,591</b>	<b>35,806</b>	<b>4,000</b>	<b>0</b>	<b>53,397</b>
<b>Total Cost of Governance And Security</b>	<b>13,591</b>	<b>35,806</b>	<b>4,000</b>	<b>0</b>	<b>53,397</b>

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Total Cost of Compliance	13,591	35,806	4,000	0	53,397
Total Cost of Internal Audit	13,591	35,806	4,000	0	53,397

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## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	48,491	75,483
Programme Conditional Grant - Non Wage Recurrent	7,185	27,700
Urban Unconditional Grant Wage	16,038	16,038
Urban Unconditional Non-Wage	2,200	2,750
Locally Raised Revenues	18,750	18,200
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>54,968</b>	<b>75,483</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	16,038	16,038
Non Wage	32,453	59,445
<b>Development Expenditure</b>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>54,968</b>	<b>75,483</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120015 Heritage Conservation Education and Awareness</b>					
211101 General Staff Salaries	16,038	0	0	0	16,038
227001 Travel inland	0	59,445	0	0	59,445
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>16,038</b>	<b>59,445</b>	<b>0</b>	<b>0</b>	<b>75,483</b>
<b>Total Cost of Tourism Development</b>	<b>16,038</b>	<b>59,445</b>	<b>0</b>	<b>0</b>	<b>75,483</b>
<b>Total Cost of Commercial Services</b>	<b>16,038</b>	<b>59,445</b>	<b>0</b>	<b>0</b>	<b>75,483</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>16,038</b>	<b>59,445</b>	<b>0</b>	<b>0</b>	<b>75,483</b>

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