

VOTE: 703 Bushenyi-Ishaka Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	1,400,370
o/w Higher Local Government	779,581
o/w Lower Local Government	620,789
Discretionary Government Transfers	1,342,597
o/w Higher Local Government	1,183,576
o/w Lower Local Government	159,022
Conditional Government Transfers	9,056,236
o/w Higher Local Government	9,056,236
o/w Lower Local Government	0
Other Government Transfers	892,238
o/w Higher Local Government	892,238
o/w Lower Local Government	0
External Financing	50,000
o/w Higher Local Government	50,000
o/w Lower Local Government	0
Grand Total	12,741,441
o/w Higher Local Government	11,961,631
o/w Lower Local Government	779,811

VOTE: 703 Bushenyi-Ishaka Municipal Council

A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	1,400,370
Advertisements/Bill Boards	21,200
Animal and Crop Husbandry related Levies	102,601
Business licenses	334,220
Inspection Fees	40,515
Local Hotel Tax	22,900
Local Services Tax-Payable By Individuals	126,607
Market /Gate Charges	57,760
Motor Vehicle Road licenses	72,100
Other fees e.g. street parking fees	9,933
Other fines and Penalties – private	3,637
Property related Duties/Fees	445,310
Registration fees for Documents and Businesses	23,122
Rent & Rates - Non-Produced Assets – from Gov't units	32,466
Vehicle Parking Fees	108,001
Discretionary Government Transfers	1,342,597
Urban Discretionary Equalisation Development Grant	158,147
Urban Unconditional Grant Wage	839,028
Urban Unconditional Non-Wage	345,422
Conditional Government Transfers	9,056,236
Programme Conditional Grant - Development	262,769
Programme Conditional Grant - Wage Recurrent	5,796,484
Sector Conditional Grant (Non-Wage)	2,494,191
Transitional Conditional Grant - Development	502,792
Other Government Transfers	892,238
Results Based Financing (RBF)	2,834
Support to PLE (UNEB)	10,000
Uganda Road Fund (URF)	869,405
Uganda Women Entrepreneurship Program(UWEP)	10,000
External Financing	50,000
VNG International	50,000
Total Revenues Shares	12,741,441

VOTE: 703 Bushenyi-Ishaka Municipal Council

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	113,123	3,000	0	0	116,123
o/w: Wage:	53,625	0	0	0	53,625
Non-Wage Recurrent:	50,277	3,000	0	0	53,277
Development:	9,221	0	0	0	9,221
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	109,097	129,320	0	0	288,417
o/w: Wage:	91,200	0	0	0	91,200
Non-Wage Recurrent:	2,151	13,320	0	0	15,471
Development:	15,746	116,000	0	50,000	181,746
PRIVATE SECTOR DEVELOPMENT	24,359	6,500	0	0	30,859
o/w: Wage:	16,038	0	0	0	16,038
Non-Wage Recurrent:	8,321	6,500	0	0	14,821
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	346,432	270,523	869,405	0	1,486,359
o/w: Wage:	98,853	0	0	0	98,853
Non-Wage Recurrent:	4,336	26,400	869,405	0	900,141
Development:	243,243	244,123	0	0	487,366
HUMAN CAPITAL DEVELOPMENT	7,273,560	31,360	12,834	0	7,317,753
o/w: Wage:	5,786,201	0	0	0	5,786,201
Non-Wage Recurrent:	933,811	31,360	12,834	0	978,005
Development:	553,547	0	0	0	553,547
PUBLIC SECTOR TRANSFORMATION	1,874,479	744,382	0	0	2,618,861
o/w: Wage:	307,636	0	0	0	307,636
Non-Wage Recurrent:	1,559,350	700,382	0	0	2,259,732
Development:	7,493	44,000	0	0	51,493
COMMUNITY MOBILIZATION AND MINDSET CHANGE	62,809	8,500	10,000	0	81,309
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	12,809	8,500	10,000	0	31,309
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	237,847	94,818	0	0	332,665
o/w: Wage:	52,114	0	0	0	52,114

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	185,733	94,818	0	0	280,551
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	328,790	110,967	0	0	439,757
o/w: Wage:	179,844	0	0	0	179,844
Non-Wage Recurrent:	54,488	110,967	0	0	165,455
Development:	94,457	0	0	0	94,457
Grand Total	10,370,496	1,399,370	892,238	0	12,712,104
Grand Total Wage	6,635,512	0	0	0	6,635,512
Grand Total Non-Wage Recurrent	2,811,276	995,247	892,238	0	4,698,761
Grand Total Development	923,708	404,123	0	50,000	1,377,831

VOTE: 703 Bushenyi-Ishaka Municipal Council

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,618,861
o/w Higher Local Government	1,998,072
o/w Lower Local Government	620,789
Finance	331,806
o/w Higher Local Government	248,588
o/w Lower Local Government	83,218
Statutory bodies	332,665
o/w Higher Local Government	285,199
o/w Lower Local Government	47,466
Production and Marketing	116,123
o/w Higher Local Government	116,123
o/w Lower Local Government	0
Health	1,551,135
o/w Higher Local Government	1,551,135
o/w Lower Local Government	0
Education	5,766,618
o/w Higher Local Government	5,766,618
o/w Lower Local Government	0
Roads and Engineering	1,486,359
o/w Higher Local Government	1,486,359
o/w Lower Local Government	0
Natural Resources	288,417
o/w Higher Local Government	288,417
o/w Lower Local Government	0
Community Based Services	81,309
o/w Higher Local Government	81,309
o/w Lower Local Government	0
Planning	69,479
o/w Higher Local Government	69,479
o/w Lower Local Government	0
Internal Audit	38,471
o/w Higher Local Government	38,471
o/w Lower Local Government	0
Trade, Industry and Local Development	30,859
o/w Higher Local Government	30,859

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Grand Total	12,712,104
o/w Higher Local Government	11,960,631
o/w: Wage:	6,635,512
Non-Wage Recurrent:	4,030,506
Domestic Devt:	1,244,613
External Financing:	50,000
o/w Lower Local Government	751,473
o/w: Wage:	0
Non-Wage Recurrent:	668,255
Domestic Devt:	83,218
External Financing:	0

VOTE: 703 Bushenyi-Ishaka Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,567,368
Urban Unconditional Grant Wage	307,636
Urban Unconditional Non-Wage	61,053
Locally Raised Revenues	79,593
Multi-Sectoral Transfers to LLGs_NonWage	620,789
Sector Conditional Grant (Non-Wage)	1,498,298
Development Revenues	51,493
Urban Discretionary Equalisation Development Grant	7,493
Locally Raised Revenues	44,000
Total Revenues Shares	2,618,861
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	307,636
Non Wage	2,259,732
Development Expenditure	
Domestic Development	51,493
External Financing	0
Total Expenditure	2,618,861

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,810	0	0	3,810
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	499,028	0	0	499,028
273105 Gratuity	0	873,940	0	0	873,940
352880 Salary Arrears Budgeting	0	75,904	0	0	75,904
352881 Pension and Gratuity Arrears Budgeting	0	49,425	0	0	49,425
Total Cost of Implementation of Pension Reforms	0	1,498,298	0	0	1,498,298
Budget Output 390014 Development and Operationalion of Human Resource System					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,312	0	0	17,312
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	8,000	0	0	8,000
223004 Guard and Security services	0	3,368	0	0	3,368
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
263306 Urban Discretionary Development Equalization Grant	0	0	7,493	0	7,493
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				7,493
LCII: Central Ward	Municipal Offices	Capacity building	Source: Urban Discretionary Equalisation Development Grant		7,493
Total Cost of Development and Operationalion of Human Resource System	0	40,480	7,493	0	47,973
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	307,636	0	0	0	307,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	688	0	0	688
221001 Advertising and Public Relations	0	4,097	0	0	4,097
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221020 Litigation and related expenses	0	0	8,000	0	8,000
222001 Information and Communication Technology Services.	0	1,920	0	0	1,920
225201 Consultancy Services-Capital	0	10,000	11,000	0	21,000
227001 Travel inland	0	36,851	0	0	36,851
227004 Fuel, Lubricants and Oils	0	17,800	0	0	17,800

VOTE: 703 Bushenyi-Ishaka Municipal Council

228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
312212 Light Vehicles - Acquisition	0	0	25,000	0	25,000
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				25,000
LCII: Central Ward	Municipal offices	Light vehicles - Pickups	Source: Locally Raised Revenues		25,000
Total Cost of Public Service Performance management	307,636	96,356	44,000	0	447,992
Total Cost of Human Resource Management	307,636	1,638,943	51,493	0	1,998,072
Total Cost of PUBLIC SECTOR TRANSFORMATION	307,636	1,638,943	51,493	0	1,998,072
Total Cost of Administration and Management	307,636	1,638,943	51,493	0	1,998,072
Total Cost of Administration	307,636	1,638,943	51,493	0	1,998,072

Subcounty / Town Council / Division: 237715 Ishaka Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	336,020	0	0	336,020
Total Cost of Capacity Strengthening	0	336,020	0	0	336,020
Total Cost of Human Resource Management	0	336,020	0	0	336,020
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	336,020	0	0	336,020
Total Cost of Administration and Management	0	336,020	0	0	336,020
Total Cost of 237715 Ishaka Div	0	336,020	0	0	336,020

Subcounty / Town Council / Division: 237716 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	166,414	0	0	166,414
Total Cost of Capacity Strengthening	0	166,414	0	0	166,414

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Human Resource Management	0	166,414	0	0	166,414
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	166,414	0	0	166,414
Total Cost of Administration and Management	0	166,414	0	0	166,414
Total Cost of 237716 Central Div	0	166,414	0	0	166,414

Subcounty / Town Council / Division: 237717 Nyakabirizi Div

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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	118,355	0	0	118,355
Total Cost of Capacity Strengthening	0	118,355	0	0	118,355
Total Cost of Human Resource Management	0	118,355	0	0	118,355
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	118,355	0	0	118,355
Total Cost of Administration and Management	0	118,355	0	0	118,355
Total Cost of 237717 Nyakabirizi Div	0	118,355	0	0	118,355

VOTE: 703 Bushenyi-Ishaka Municipal Council

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	248,588
Urban Unconditional Grant Wage	127,453
Urban Unconditional Non-Wage	35,168
Locally Raised Revenues	85,967
Development Revenues	83,218
Multi-Sectoral Transfers to LLGs_Gou	83,218
Total Revenues Shares	331,806
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	127,453
Non Wage	121,135
Development Expenditure	
Domestic Development	83,218
External Financing	0
Total Expenditure	331,806

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
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	127,453	0	0	0	127,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,954	0	0	62,954
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	0	12,500
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
227001 Travel inland	0	24,682	0	0	24,682

VOTE: 703 Bushenyi-Ishaka Municipal Council

227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Finance and Accounting	127,453	121,135	0	0	248,588
Total Cost of Resource Mobilization and Budgeting	127,453	121,135	0	0	248,588
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	127,453	121,135	0	0	248,588
Total Cost of Financial Management and Accountability (LG)	127,453	121,135	0	0	248,588
Total Cost of Finance	127,453	121,135	0	0	248,588

Subcounty / Town Council / Division: 237715 Ishaka Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	0	31,925	0	31,925
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	31,925	0	31,925
Total Cost of Resource Mobilization and Budgeting	0	0	31,925	0	31,925
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	31,925	0	31,925
Total Cost of Financial Management and Accountability (LG)	0	0	31,925	0	31,925
Total Cost of 237715 Ishaka Div	0	0	31,925	0	31,925

Subcounty / Town Council / Division: 237716 Central Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	0	32,213	0	32,213
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	32,213	0	32,213
Total Cost of Resource Mobilization and Budgeting	0	0	32,213	0	32,213
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	32,213	0	32,213

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Financial Management and Accountability (LG)	0	0	32,213	0	32,213
Total Cost of 237716 Central Div	0	0	32,213	0	32,213

Subcounty / Town Council / Division: 237717 Nyakabirizi Div

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	0	19,080	0	19,080
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	19,080	0	19,080
Total Cost of Resource Mobilization and Budgeting	0	0	19,080	0	19,080
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	19,080	0	19,080
Total Cost of Financial Management and Accountability (LG)	0	0	19,080	0	19,080
Total Cost of 237717 Nyakabirizi Div	0	0	19,080	0	19,080

VOTE: 703 Bushenyi-Ishaka Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	361,003
Urban Unconditional Grant Wage	52,114
Urban Unconditional Non-Wage	138,267
Locally Raised Revenues	94,818
Multi-Sectoral Transfers to LLGs_NonWage	75,804
Development Revenues	0
Total Revenues Shares	361,003
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	52,114
Non Wage	280,551
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	332,665

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	52,114	0	0	0	52,114
Total Cost of Human Resource Management	52,114	0	0	0	52,114
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,212	0	0	7,212
Total Cost of Procurement and Disposal Services	0	7,212	0	0	7,212
Budget Output 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Communication and Public Relations	0	1,000	0	0	1,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,728	0	0	163,728
Total for LCIII: Ishaka Div	County: Bushenyi-Ishaka MC				33,936
LCII: Town Ward	Allowances	Source: Locally Raised Revenues			33,936
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total for LCIII: Ishaka Div	County: Bushenyi-Ishaka MC				3,000
LCII: Town Ward	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200
Total for LCIII: Ishaka Div	County: Bushenyi-Ishaka MC				1,200
LCII: Town Ward	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			1,200
227001 Travel inland	0	42,277	0	0	42,277
227004 Fuel, Lubricants and Oils	0	10,567	0	0	10,567
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Administrative and Support Services	0	224,872	0	0	224,872
Total Cost of Institutional Coordination	52,114	233,085	0	0	285,199
Total Cost of GOVERNANCE AND SECURITY	52,114	233,085	0	0	285,199
Total Cost of Legislation and Oversight	52,114	233,085	0	0	285,199
Total Cost of Statutory bodies	52,114	233,085	0	0	285,199

Subcounty / Town Council / Division: 237716 Central Div

Service Area 10 Legislation and Oversight

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,549	0	0	28,549
Total Cost of Administrative and Support Services	0	28,549	0	0	28,549

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Institutional Coordination	0	28,549	0	0	28,549
Total Cost of GOVERNANCE AND SECURITY	0	28,549	0	0	28,549
Total Cost of Legislation and Oversight	0	28,549	0	0	28,549
Total Cost of 237716 Central Div	0	28,549	0	0	28,549

Subcounty / Town Council / Division: 237717 Nyakabirizi Div

Service Area 10 Legislation and Oversight

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,917	0	0	18,917
Total Cost of Administrative and Support Services	0	18,917	0	0	18,917
Total Cost of Institutional Coordination	0	18,917	0	0	18,917
Total Cost of GOVERNANCE AND SECURITY	0	18,917	0	0	18,917
Total Cost of Legislation and Oversight	0	18,917	0	0	18,917
Total Cost of 237717 Nyakabirizi Div	0	18,917	0	0	18,917

VOTE: 703 Bushenyi-Ishaka Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	106,902
Programme Conditional Grant - Wage Recurrent	53,625
Programme Conditional Grant - Non Wage Recurrent	49,055
Urban Unconditional Non-Wage	1,222
Locally Raised Revenues	3,000
Development Revenues	9,221
Programme Conditional Grant - Development	9,221
Total Revenues Shares	116,123
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	53,625
Non Wage	53,277
Development Expenditure	
Domestic Development	9,221
External Financing	0
Total Expenditure	116,123

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
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	53,625	0	0	0	53,625
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	36,997	0	0	36,997
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Extension services	53,625	46,197	0	0	99,822

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Institutional Strengthening and Coordination	53,625	46,197	0	0	99,822
Total Cost of AGRO-INDUSTRIALIZATION	53,625	46,197	0	0	99,822
Total Cost of Agricultural Extension	53,625	46,197	0	0	99,822
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Animal feeds production	0	3,000	0	0	3,000
Total Cost of Agricultural Production and Productivity	0	3,000	0	0	3,000
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	4,079	0	0	4,079
263310 Sector Development Grant	0	0	9,221	0	9,221
Total Cost of Certification Services	0	4,079	9,221	0	13,300
Total Cost of Agricultural Market Access and Competitiveness	0	4,079	9,221	0	13,300
Total Cost of AGRO-INDUSTRIALIZATION	0	7,079	9,221	0	16,300
Total Cost of Agricultural Production	0	7,079	9,221	0	16,300
Total Cost of Production and Marketing	53,625	53,277	9,221	0	116,123

VOTE: 703 Bushenyi-Ishaka Municipal Council

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,162,008
Programme Conditional Grant - Wage Recurrent	1,061,802
Programme Conditional Grant - Non Wage Recurrent	74,712
Urban Unconditional Non-Wage	2,300
Locally Raised Revenues	20,360
Other Transfers from Central Government	2,834
Development Revenues	390,127
Transitional Conditional Grant - Development	300,000
Programme Conditional Grant - Development	90,127
Other Transfers from Central Government	0
Total Revenues Shares	1,552,135
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,061,802
Non Wage	100,206
Development Expenditure	
Domestic Development	390,127
External Financing	0
Total Expenditure	1,552,135

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

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 320113 Prevention and rehabilitation services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,260	0	0	12,260
223006 Water	0	2,400	0	0	2,400
224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,506	0	4,506

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total for LCIII: Central Div		County: Bushenyi-Ishaka MC			4,506	
LCII: Central Ward	Bushenyi HC IV and Nyamiko HC III	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		4,506	
225204 Monitoring and Supervision of capital work		0	0	7,326	0	7,326
227001 Travel inland		0	2,834	0	0	2,834
263310 Sector Development Grant		0	0	78,295	0	78,295
Total for LCIII: Nyakabirizi Div		County: Bushenyi-Ishaka MC			78,295	
LCII: Rwenjeru ward	Nyamiko HC III	Maternity ward at Nyamiko HC III	Source: Programme Conditional Grant - Development		78,295	
263311 Transitional Development Grant		0	0	300,000	0	300,000
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC			300,000	
LCII: Central Ward	Bushenyi HC IV	General ward at Bushenyi HC IV	Source: Transitional Conditional Grant - Development		300,000	
Total Cost of Prevention and rehabilitation services		0	24,494	390,127	0	414,620
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		1,061,802	0	0	0	1,061,802
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,017	0	0	1,017
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	58,695	0	0	58,695
Total for LCIII: Ishaka Div		County: Bushenyi-Ishaka MC			8,385	
LCII: Ishaka Division	Ruharo	Ruharo	Source: Programme Conditional Grant - Non Wage Recurrent		4,193	
LCII: Kashenyi	Kashenyi HCII	kashenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent		4,193	
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC			41,925	
LCII: Central Ward	Bushenyi Health center IV	Bushenyi Health center IV	Source: Programme Conditional Grant - Non Wage Recurrent		41,925	
Total for LCIII: Nyakabirizi Div		County: Bushenyi-Ishaka MC			8,385	
LCII: Nyakabirizi Division	Nyamiko HC III	Nyamiko HC III	Source: Programme Conditional Grant - Non Wage Recurrent		8,385	
Total Cost of Primary Health care services		1,061,802	74,712	0	0	1,136,515
Total Cost of Population Health, Safety and Management		1,061,802	99,206	390,127	0	1,551,135
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,061,802	99,206	390,127	0	1,551,135
Total Cost of Primary HealthCare		1,061,802	99,206	390,127	0	1,551,135
Total Cost of Health		1,061,802	99,206	390,127	0	1,551,135

VOTE: 703 Bushenyi-Ishaka Municipal Council

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,603,197
Programme Conditional Grant - Wage Recurrent	4,681,057
Programme Conditional Grant - Non Wage Recurrent	853,937
Urban Unconditional Grant Wage	43,342
Urban Unconditional Non-Wage	2,862
Locally Raised Revenues	12,000
Other Transfers from Central Government	10,000
Development Revenues	163,421
Programme Conditional Grant - Development	163,421
Total Revenues Shares	5,766,618
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,724,399
Non Wage	878,799
Development Expenditure	
Domestic Development	163,421
External Financing	0
Total Expenditure	5,766,618

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,170	0	0	1,170
227001 Travel inland	0	7,798	0	0	7,798
227004 Fuel, Lubricants and Oils	0	11,740	0	0	11,740
Total Cost of Inspection and Monitoring	0	20,708	0	0	20,708
Budget Output 320003 Assets and Facilities Management					

VOTE: 703 Bushenyi-Ishaka Municipal Council

225204 Monitoring and Supervision of capital work	0	0	8,171	0	8,171
263310 Sector Development Grant	0	0	155,250	0	155,250
Total for LCIII: Ishaka Div	County: Bushenyi-Ishaka MC				30,230
LCII: Ward IV	Ishaka Hospital PS	5 stance latrine at Ishaka Hospital PS	Source: Programme Conditional Grant - Development		30,230
Total Cost of Assets and Facilities Management	0	0	163,421	0	163,421
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	2,078,743	0	0	0	2,078,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	8,862	0	0	8,862
Total Cost of Primary Education Services	2,078,743	24,862	0	0	2,103,605
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	170,373	0	0	170,373
Total for LCIII: Ishaka Div	County: Bushenyi-Ishaka MC				41,337
LCII: Buramba	Buramba Ps	Buramba P/s	Source: Programme Conditional Grant - Non Wage Recurrent		7,339
LCII: Kashenyi	Kashenyi Ps	Kashenyi	Source: Programme Conditional Grant - Non Wage Recurrent		4,859
LCII: Ward III	Basajjabalaba Ps	Basajjabalaba p/s	Source: Programme Conditional Grant - Non Wage Recurrent		6,440
LCII: Ward III	Kanyamabona Ps	Ward III - Kanyamabona	Source: Programme Conditional Grant - Non Wage Recurrent		4,845
LCII: Ward III	Katungu Ps	Katungu	Source: Programme Conditional Grant - Non Wage Recurrent		4,946
LCII: Ward IV	Bwegiragye Ps	Bwegiragye	Source: Programme Conditional Grant - Non Wage Recurrent		2,119
LCII: Ward IV	Ishaka Hospital Ps	Ishaka Hospital	Source: Programme Conditional Grant - Non Wage Recurrent		7,208
LCII: Ward IV	Kaburenye Ps	Kaburengye	Source: Programme Conditional Grant - Non Wage Recurrent		3,583
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				79,115
LCII: Bunyarigi	Bunyarigi Ps	Bunyarigi p/s	Source: Programme Conditional Grant - Non Wage Recurrent		13,327
LCII: Central Ward	Bunyarigi PS	Bushenyi p/s	Source: Programme Conditional Grant - Non Wage Recurrent		5,672
LCII: Central Ward	Bushenyi Town School	Bushenyi Town Sch	Source: Programme Conditional Grant - Non Wage Recurrent		7,919
LCII: Kyeitembe	Kyeitembe Ps	Kyeitembe ward	Source: Programme Conditional Grant - Non Wage Recurrent		4,468
LCII: Ruharo	Ruharo Ps	Ruharo	Source: Programme Conditional Grant - Non Wage Recurrent		7,397
LCII: Ryamabengwa	Ryamabengwa Ps	Rwatukwire	Source: Programme Conditional Grant - Non Wage Recurrent		16,301

VOTE: 703 Bushenyi-Ishaka Municipal Council

LCII: ward II	Bushenyi Ps	Bushenyi p/s	Source: Programme Conditional Grant - Non Wage Recurrent	3,048		
LCII: ward II	Rukindo Ps	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent	4,294		
LCII: ward II	St. Kagwa Boarding Ps	St. Kagwa Boarding P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,691		
Total for LCIII: Nyakabirizi Div		County: Bushenyi-Ishaka MC		26,963		
LCII: Kibaare Ward	Ntungamo Ps	NTUNGAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,484		
LCII: Mazinga Ward	Irembezi PS	Irembezi	Source: Programme Conditional Grant - Non Wage Recurrent	8,731		
LCII: Mazinga Ward	Nyamiko Ps	Nyamiko	Source: Programme Conditional Grant - Non Wage Recurrent	3,250		
LCII: Rwenjeru ward	Rwenjeru Ps	Nyakatooma II	Source: Programme Conditional Grant - Non Wage Recurrent	7,500		
Total for LCIII: Missing Subcounty		County: Missing County		22,958		
LCII: Missing Parish	Bushenyi PTC Demo PS	Bushenyi PTC Demo	Source: Programme Conditional Grant - Non Wage Recurrent	2,641		
LCII: Missing Parish	Bweranyangi Junior School	Bweranyangi	Source: Programme Conditional Grant - Non Wage Recurrent	15,850		
LCII: Missing Parish	Kibaare Ps	Kibaare Ward	Source: Programme Conditional Grant - Non Wage Recurrent	4,468		
Total Cost of Capitation (Primary)		0	170,373	0	0	170,373
Total Cost of Education,Sports and skills		2,078,743	215,943	163,421	0	2,458,106
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,078,743	215,943	163,421	0	2,458,106
Total Cost of Pre-Primary and Primary Education		2,078,743	215,943	163,421	0	2,458,106
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	222,040	0	0	222,040
Total for LCIII: Ishaka Div		County: Bushenyi-Ishaka MC				85,880
LCII: Town Ward	ISHAKA ADVENTIST COLLEGE	ISHAKA ADVENTIST COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent			85,880
Total for LCIII: Nyakabirizi Div		County: Bushenyi-Ishaka MC				136,160
LCII: Nyakabirizi Division	RUYONZA SCHOOL	RUYONZA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			136,160
Total Cost of Capitation (Secondary)		0	222,040	0	0	222,040
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,081,271	0	0	0	2,081,271
Total Cost of Secondary Education Services		2,081,271	0	0	0	2,081,271

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Education,Sports and skills	2,081,271	222,040	0	0	2,303,311
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,081,271	222,040	0	0	2,303,311
Total Cost of Secondary Education	2,081,271	222,040	0	0	2,303,311
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

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 320160 Tertiary Education Services					
211101 General Staff Salaries	521,043	0	0	0	521,043
Total Cost of Tertiary Education Services	521,043	0	0	0	521,043
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	434,652	0	0	434,652
Total for LCIII: Missing Subcounty	County: Missing County				434,652
LCII: Missing Parish	Bushenyi PTC	Bushenyi PTC	Source: Programme Conditional Grant - Non Wage Recurrent		434,652
Total Cost of Capitation (Tertiary)	0	434,652	0	0	434,652
Total Cost of Education,Sports and skills	521,043	434,652	0	0	955,695
Total Cost of HUMAN CAPITAL DEVELOPMENT	521,043	434,652	0	0	955,695
Total Cost of Skills Development	521,043	434,652	0	0	955,695
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

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 320016 Management of Education Services					
211101 General Staff Salaries	43,342	0	0	0	43,342
Total Cost of Management of Education Services	43,342	0	0	0	43,342
Budget Output 320038 Sports Development and Oversight					
221011 Printing, Stationery, Photocopying and Binding	0	458	0	0	458
227001 Travel inland	0	5,706	0	0	5,706
Total Cost of Sports Development and Oversight	0	6,164	0	0	6,164
Total Cost of Education,Sports and skills	43,342	6,164	0	0	49,506
Total Cost of HUMAN CAPITAL DEVELOPMENT	43,342	6,164	0	0	49,506

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Education&Sports Management and Inspection	43,342	6,164	0	0	49,506
Total Cost of Education	4,724,399	878,799	163,421	0	5,766,618

VOTE: 703 Bushenyi-Ishaka Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	998,994
Urban Unconditional Grant Wage	98,853
Urban Unconditional Non-Wage	4,336
Locally Raised Revenues	26,400
Other Transfers from Central Government	869,405
Development Revenues	487,366
Transitional Conditional Grant - Development	202,792
Urban Discretionary Equalisation Development Grant	40,450
Locally Raised Revenues	244,123
Total Revenues Shares	1,486,359
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	98,853
Non Wage	900,141
Development Expenditure	
Domestic Development	487,366
External Financing	0
Total Expenditure	1,486,359

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263306 Urban Discretionary Development Equalization Grant	0	0	40,450	0	40,450
312121 Non-Residential Buildings - Acquisition	0	0	50,141	0	50,141
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				50,141
LCII: Central Ward	Municipal Headquarters	Other Structures - Source: Locally Raised Revenues Construction Works			50,141

VOTE: 703 Bushenyi-Ishaka Municipal Council

312139 Other Structures - Acquisition	0	0	193,982	0	193,982
Total for LCIII: Ishaka Div	County: Bushenyi-Ishaka MC				193,982
LCII: Town Ward	Ishaka division	Other Dwellings - Rent	Source: Locally Raised Revenues		193,982
Total Cost of Infrastructure Development and Management	0	0	284,573	0	284,573
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,300	0	0	18,300
228001 Maintenance-Buildings and Structures	0	736,598	0	0	736,598
263311 Transitional Development Grant	0	0	202,792	0	202,792
Total Cost of Road Maintenance	0	754,898	202,792	0	957,690
Budget Output 260014 Road Equipment and Fleet Management Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
Total Cost of Road Equipment and Fleet Management Services	0	66,000	0	0	66,000
Total Cost of Transport Infrastructure and Services Development	0	820,898	487,366	0	1,308,263
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	98,853	0	0	0	98,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,507	0	0	26,507
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
227001 Travel inland	0	8,336	0	0	8,336
Total Cost of District , Urban and Community Access Road Maintenance	98,853	52,843	0	0	151,696
Budget Output 260013 Infrastructure Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,400	0	0	26,400
Total Cost of Infrastructure Planning	0	26,400	0	0	26,400
Total Cost of Transport Asset Management	98,853	79,243	0	0	178,096
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	98,853	900,141	487,366	0	1,486,359
Total Cost of Community Access Roads	98,853	900,141	487,366	0	1,486,359
Total Cost of Roads and Engineering	98,853	900,141	487,366	0	1,486,359

VOTE: 703 Bushenyi-Ishaka Municipal Council

Water

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

N / A

N / A

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

VOTE: 703 Bushenyi-Ishaka Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	106,671
Urban Unconditional Grant Wage	91,200
Urban Unconditional Non-Wage	2,151
Locally Raised Revenues	13,320
Development Revenues	181,746
Urban Discretionary Equalisation Development Grant	15,746
External Financing	50,000
Locally Raised Revenues	116,000
Total Revenues Shares	288,417
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	91,200
Non Wage	15,471
Development Expenditure	
Domestic Development	131,746
External Financing	50,000
Total Expenditure	288,417

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	91,200	0	0	0	91,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,746	0	3,746
225201 Consultancy Services-Capital	0	0	20,000	0	20,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	91,200	6,000	23,746	0	120,946

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Environment and Natural Resources Management		91,200	6,000	23,746	0	120,946
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
225201 Consultancy Services-Capital		0	0	96,000	50,000	146,000
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				146,000
LCII: Central Ward	Municipal Offices	Consultancy- Strategic Planning Services	Source: External Financing			146,000
263306 Urban Discretionary Development Equalization Grant		0	0	12,000	0	12,000
Total for LCIII: Central Div		County: Bushenyi-Ishaka MC				12,000
LCII: Kyeitembe	Nyamiko HC III, BIMC hqtrs, Town Clerk residence	BIMC	Source: Urban Discretionary Equalisation Development Grant			12,000
Total Cost of Land Information Management		0	0	108,000	50,000	158,000
Total Cost of Land Management		0	0	108,000	50,000	158,000
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,151	0	0	8,151
221011 Printing, Stationery, Photocopying and Binding		0	1,320	0	0	1,320
Total Cost of Planning and Budgeting services		0	9,471	0	0	9,471
Total Cost of Water Resources Management		0	9,471	0	0	9,471
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		91,200	15,471	131,746	50,000	288,417
Total Cost of Natural Resources Management		91,200	15,471	131,746	50,000	288,417
Total Cost of Natural Resources		91,200	15,471	131,746	50,000	288,417

VOTE: 703 Bushenyi-Ishaka Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	81,309
Programme Conditional Grant - Non Wage Recurrent	10,969
Urban Unconditional Grant Wage	50,000
Urban Unconditional Non-Wage	1,840
Locally Raised Revenues	8,500
Other Transfers from Central Government	10,000
Development Revenues	0
Total Revenues Shares	81,309
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,000
Non Wage	31,309
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	81,309

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	50,000	0	0	0	50,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,969	0	0	10,969
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	18,340	0	0	18,340
Total Cost of Promotion of Arts & crafts	50,000	31,309	0	0	81,309

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Community sensitization and empowerment	50,000	31,309	0	0	81,309
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	50,000	31,309	0	0	81,309
Total Cost of Community Mobilisation	50,000	31,309	0	0	81,309
Total Cost of Community Based Services	50,000	31,309	0	0	81,309

VOTE: 703 Bushenyi-Ishaka Municipal Council

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	58,240
Urban Unconditional Grant Wage	28,800
Urban Unconditional Non-Wage	16,440
Locally Raised Revenues	13,000
Development Revenues	11,239
Urban Discretionary Equalisation Development Grant	11,239
Total Revenues Shares	69,479
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	28,800
Non Wage	29,440
Development Expenditure	
Domestic Development	11,239
External Financing	0
Total Expenditure	69,479

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
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	5,440	0	0	5,440
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	28,800	29,440	0	0	58,240

VOTE: 703 Bushenyi-Ishaka Municipal Council

Total Cost of Development Planning, Research, Evaluation and Statistics	28,800	29,440	0	0	58,240
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	11,239	0	11,239
Total for LCIII: Central Div	County: Bushenyi-Ishaka MC				11,239
LCII: Central Ward	Monitoring	Source: Urban Discretionary Equalisation Development Grant			11,239
Total Cost of Programme Working Group Secretariat Services	0	0	11,239	0	11,239
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	11,239	0	11,239
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	28,800	29,440	11,239	0	69,479
Total Cost of Planning and Statistics	28,800	29,440	11,239	0	69,479
Total Cost of Planning	28,800	29,440	11,239	0	69,479

VOTE: 703 Bushenyi-Ishaka Municipal Council

Internal Audit

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

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

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
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	23,591	0	0	0	23,591
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	13,880	0	0	13,880
Total Cost of Development and Management of Internal Audit and Controls	23,591	14,880	0	0	38,471
Total Cost of Accountability Systems and Service Delivery	23,591	14,880	0	0	38,471
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	23,591	14,880	0	0	38,471
Total Cost of Compliance	23,591	14,880	0	0	38,471
Total Cost of Internal Audit	23,591	14,880	0	0	38,471

VOTE: 703 Bushenyi-Ishaka Municipal Council

VOTE: 703 Bushenyi-Ishaka Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	30,859
Programme Conditional Grant - Non Wage Recurrent	7,221
Urban Unconditional Grant Wage	16,038
Urban Unconditional Non-Wage	1,100
Locally Raised Revenues	6,500
Development Revenues	0
Total Revenues Shares	30,859
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	16,038
Non Wage	14,821
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	30,859

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	16,038	0	0	0	16,038
227001 Travel inland	0	14,821	0	0	14,821
Total Cost of Trade Development	16,038	14,821	0	0	30,859
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	16,038	14,821	0	0	30,859
Total Cost of PRIVATE SECTOR DEVELOPMENT	16,038	14,821	0	0	30,859
Total Cost of Commercial Services	16,038	14,821	0	0	30,859
Total Cost of Trade, Industry and Local Development	16,038	14,821	0	0	30,859

VOTE: 703 Bushenyi-Ishaka Municipal Council

