

VOTE: 837 Isingiro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	2,909,294	3,149,294
o/w Higher Local Government	1,089,133	3,149,294
o/w Lower Local Government	1,820,161	0
Discretionary Government Transfers	25,616,035	42,617,838
o/w Higher Local Government	24,356,499	41,354,847
o/w Lower Local Government	1,259,537	1,262,992
Conditional Government Transfers	41,348,248	21,891,039
o/w Higher Local Government	41,348,248	21,891,039
o/w Lower Local Government	0	0
Other Government Transfers	3,981,629	1,044,586
o/w Higher Local Government	3,244,672	848,086
o/w Lower Local Government	736,957	196,500
External Financing	6,711,439	6,821,805
o/w Higher Local Government	6,711,439	6,821,805
o/w Lower Local Government	0	0
Grand Total	80,566,646	75,524,563
o/w Higher Local Government	76,749,991	74,065,072
o/w Lower Local Government	3,816,655	1,459,492

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	2,909,294	3,149,294
Animal and Crop Husbandry related Levies	170,000	0
Business licenses	160,000	1,909,294
Document certification fees	150,000	0
Donations from Individuals	360,000	240,000
Land Fees	250,000	0
Liquor licenses	150,000	0
Local Hotel Tax	0	200,000
Local Services Tax-Payable By Individuals	300,000	200,000
Market /Gate Charges	200,000	0
Miscellaneous and unidentified taxes-other taxes payable solely by business	300,000	0
Other fees e.g. street parking fees	320,000	0
Other fines and Penalties – private	0	200,000
Other Licence fees	249,294	0
Other licenses	0	200,000
Property related Duties/Fees	300,000	0
Registration fees for Documents and Businesses	0	200,000
Discretionary Government Transfers	25,568,560	42,617,838
District Discretionary Equalisation Development Grant	20,338,168	1,261,136
District Unconditional Grant Non-Wage	1,107,209	1,108,917
District Unconditional Grant Wage	2,960,772	39,820,221
Urban Discretionary Equalisation Development Grant	99,623	100,029
Urban Unconditional Grant Wage	736,412	0
Urban Unconditional Non-Wage	326,377	327,535
Conditional Government Transfers	41,348,248	21,891,039
Programme Conditional Grant - Non Wage Recurrent	7,421,284	14,544,155
Programme Conditional Grant - Development	4,424,711	5,134,937
Programme Conditional Grant - Wage Recurrent	29,287,439	1,697,132
Transitional Conditional Grant - Development	214,815	514,815
Other Government Transfers	3,981,629	1,044,586
Development Response to Displacement Impacts Project (DRDIP)	2,700,000	0
Support to PLE (UNEB)	55,000	65,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Aids Commission	27,043	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	200,000	0
Uganda Road Fund (URF)	739,586	739,586
Uganda Wildlife Authority (UWA)	200,000	200,000
Uganda Women Entrepreneurship Program(UWEP)	40,000	20,000
Youth Livelihood Programme (YLP)	20,000	20,000
External Financing	6,711,439	6,821,805
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	1,200,000
Global Fund for HIV, TB & Malaria	600,000	600,000
United Nations Children Fund (UNICEF)	4,776,805	4,776,805
United Nations High Commission for Refugees (UNHCR)	134,633	245,000
Total Revenues Shares	80,519,170	75,524,563

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	4,529,858	603,094	0	0	5,132,952
o/w: Wage:	2,226,081	0	0	0	2,226,081
Non-Wage Recurrent:	391,491	3,094	0	0	394,585
Development:	1,912,286	600,000	0	0	2,512,286
Tourism Development	1,000	0	125,623	0	126,623
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	0	125,623	0	125,623
Natural Resources, Environment, Climate Change, Land And Water Management	2,300,477	20,094	3,500	0	2,324,071
o/w: Wage:	568,800	0	0	0	568,800
Non-Wage Recurrent:	119,478	20,094	3,500	0	143,071
Development:	1,612,199	0	0	0	1,612,199
Private Sector Development	14,898	7,500	0	0	22,398
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,898	7,500	0	0	22,398
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	4,993,134	0	270,006	0	5,263,140
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,131,450	0	0	0	3,131,450
Development:	1,861,684	0	270,006	0	2,131,691
Digital Transformation	131,074	0	0	0	131,074
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	131,074	0	0	0	131,074
Development:	0	0	0	0	0
Human Capital Development	42,446,343	13,414	85,000	0	49,054,963
o/w: Wage:	35,402,447	0	0	0	35,402,447

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	6,742,115	13,414	85,000	0	6,840,529
Development:	301,781	0	0	6,510,205	6,811,986
Public Sector Transformation	7,504,395	94,018	540,457	0	8,138,870
o/w: Wage:	1,631,671	0	0	0	1,631,671
Non-Wage Recurrent:	4,780,671	94,018	0	0	4,874,689
Development:	1,092,053	0	540,457	0	1,632,510
Community Mobilization And Mindset Change	134,411	11,400	0	0	145,811
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	74,411	11,400	0	0	85,811
Development:	60,000	0	0	0	60,000
Governance And Security	1,912,893	2,248,241	20,000	0	4,426,134
o/w: Wage:	1,553,746	0	0	0	1,553,746
Non-Wage Recurrent:	359,147	2,248,241	20,000	0	2,627,388
Development:	0	0	0	245,000	245,000
Development Plan Implementation	457,953	151,535	0	0	676,087
o/w: Wage:	134,609	0	0	0	134,609
Non-Wage Recurrent:	152,430	151,535	0	0	303,964
Development:	170,914	0	0	66,600	237,514
Grand Total	64,426,436	3,149,294	1,044,586	6,821,805	75,442,121
Grand Total Wage	41,517,354	0	0	0	41,517,354
Grand Total Non-Wage Recurrent	15,898,165	2,549,294	108,500	0	18,555,959
Grand Total Development	7,010,917	600,000	936,086	6,821,805	15,368,808

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	6,270,860	9,753,361
o/w Higher Local Government	3,191,163	8,490,370
o/w Lower Local Government	3,079,698	1,262,992
Finance	541,136	548,935
o/w Higher Local Government	541,136	548,935
o/w Lower Local Government	0	0
Statutory bodies	1,015,497	949,890
o/w Higher Local Government	1,015,497	949,890
o/w Lower Local Government	0	0
Production and Marketing	3,565,531	5,256,332
o/w Higher Local Government	3,565,531	5,256,332
o/w Lower Local Government	0	0
Health	16,452,341	21,031,115
o/w Higher Local Government	16,452,341	21,031,115
o/w Lower Local Government	0	0
Education	25,145,752	29,740,411
o/w Higher Local Government	25,145,752	29,740,411
o/w Lower Local Government	0	0
Roads and Engineering	20,220,533	2,148,832
o/w Higher Local Government	19,680,075	2,148,832
o/w Lower Local Government	540,457	0
Water	2,064,868	2,204,761
o/w Higher Local Government	2,064,868	2,204,761
o/w Lower Local Government	0	0
Natural Resources	1,856,537	864,351
o/w Higher Local Government	1,660,037	667,851
o/w Lower Local Government	196,500	196,500
Community Based Services	1,628,538	1,646,211
o/w Higher Local Government	1,628,538	1,646,211
o/w Lower Local Government	0	0
Planning	1,546,820	1,084,433
o/w Higher Local Government	1,546,820	1,084,433
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	133,717	136,414
o/w Higher Local Government	133,717	136,414
o/w Lower Local Government	0	0
Trade, Industry and Local Development	77,039	77,076
o/w Higher Local Government	77,039	77,076
o/w Lower Local Government	0	0
Grand Total	80,519,170	75,442,121
o/w Higher Local Government	76,702,516	73,982,630
o/w: Wage:	32,984,623	41,517,354
Non-Wage Recurrent:	11,875,267	17,799,564
Domestic Devt:	25,131,187	7,843,907
External Financing:	6,711,439	6,821,805
o/w Lower Local Government	3,816,655	1,459,492
o/w: Wage:	0	0
Non-Wage Recurrent:	2,670,940	756,396
Domestic Devt:	1,145,715	703,096
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	5,283,494	8,416,308
Urban Unconditional Grant Wage	142,496	0
District Unconditional Grant Non-Wage	252,490	252,490
District Unconditional Grant Wage	1,181,444	1,631,671
Locally Raised Revenues	103,018	1,923,178
Other Transfers from Central Government	200,000	0
Multi-Sectoral Transfers to LLGs_NonWage	2,474,440	756,396
Programme Conditional Grant - Non Wage Recurrent	929,606	3,852,573
<i>Development Revenues</i>	1,034,841	1,337,053
Transitional Conditional Grant - Development	200,000	500,000
District Discretionary Equalisation Development Grant	94,950	85,457
External Financing	134,633	245,000
Multi-Sectoral Transfers to LLGs_Gou	605,258	506,596
Total Revenues Shares	6,318,335	9,753,361
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,323,941	1,631,671
Non Wage	3,959,554	6,784,638
<i>Development Expenditure</i>		
Domestic Development	852,733	1,092,053
External Financing	134,633	245,000
Total Expenditure	6,270,860	9,753,361

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

Service Area 10 Administration and Management

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Budget Output 000024 Compliance and Enforcement Services					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	41,160	0	0	41,160
Total Cost of Compliance and Enforcement Services	0	44,160	0	0	44,160
Total Cost of Strengthening Accountability	0	46,160	0	0	46,160
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,631,671	0	0	0	1,631,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	18,848	0	0	18,848
273104 Pension	0	1,902,827	0	0	1,902,827
273105 Gratuity	0	1,155,264	0	0	1,155,264
352880 Salary Arrears Budgeting	0	42,983	0	0	42,983
352881 Pension and Gratuity Arrears Budgeting	0	751,499	0	0	751,499

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,631,671	3,888,221	0	0	5,519,892
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	65,457	0	65,457
Total for LCIII: Isingiro Town Council	County: Isingiro				65,457
LCII: Kyabishaho Ward	District Hqtrs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		65,457
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000
Total for LCIII: Isingiro Town Council	County: Isingiro				20,000
LCII: Kyabishaho Ward	District Hqtrs	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Capacity Strengthening	0	0	85,457	0	85,457
Budget Output 390014 Development and Operationalion of Human Resource System					
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	9,320	0	0	9,320
Total Cost of Development and Operationalion of Human Resource System	0	15,320	0	0	15,320
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,800	0	0	9,800
221002 Workshops, Meetings and Seminars	0	12,420	0	0	12,420
221005 Official Ceremonies and State Functions	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	17,020	0	0	17,020
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	16,942	0	0	16,942

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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
282101 Donations	0	10	0	0	10
Total Cost of Public Service Performance management	0	167,592	0	0	167,592
Budget Output 390018 Statutory Services					
263402 Transfer to Other Government Units	0	0	500,000	0	500,000
Total for LCIII: Isingiro Town Council	County: Isingiro				500,000
LCII: Kyabishaho Ward	Isingiro HQTRS	Three Sub County/ Town Council Offices constructed, Standalone Projector installed in the District Resource Center, District Parking paved and Solar Lights installed.	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		500,000
Total Cost of Statutory Services	0	0	500,000	0	500,000
Total Cost of Human Resource Management	1,631,671	4,071,133	585,457	0	6,288,261
Total Cost of Public Sector Transformation	1,631,671	4,117,293	585,457	0	6,334,421
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,590	0	0	2,590
Total Cost of HIV/AIDS Mainstreaming	0	2,590	0	0	2,590
Total Cost of Community sensitization and empowerment	0	2,590	0	0	2,590
Total Cost of Community Mobilization And Mindset Change	0	2,590	0	0	2,590
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
223005 Electricity	0	18,116	0	0	18,116
223006 Water	0	5,800	0	0	5,800

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224004 Beddings, Clothing, Footwear and related Services	0	24,000	0	0	24,000
227001 Travel inland	0	7,100	0	0	7,100
Total Cost of Facilities Management	0	55,016	0	0	55,016
Budget Output 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	1,820,161	0	0	1,820,161
Total for LCIII: Isingiro Town Council	County: Isingiro				1,820,161
LCII: Kyabishaho Ward	District HQs	Local Revenue Transfers to Lower Local Governments.	Source: Locally Raised Revenues		1,820,161
Total Cost of Finance and Accounting	0	1,820,161	0	0	1,820,161
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Records Management	0	12,000	0	0	12,000
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	41,000	41,000
Total for LCIII: Isingiro Town Council	County: Isingiro				41,000
LCII: Kyabishaho Ward	District Hqtrs	Allowances for UNHCR Secretariat at the District Hqtrs	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		41,000
221002 Workshops, Meetings and Seminars	0	0	0	35,040	35,040
Total for LCIII: Isingiro Town Council	County: Isingiro				35,040
LCII: Kyabishaho Ward	District Hqtrs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		35,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	4,000

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Total for LCIII: Isingiro Town Council		County: Isingiro			4,000
LCII: Kyabishaho Ward	District Hqtrs	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		4,000
221014 Bank Charges and other Bank related costs		0	0	0	900
Total for LCIII: Isingiro Town Council		County: Isingiro			900
LCII: Kyabishaho Ward	District Hqtrs	Bank charges	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		900
222001 Information and Communication Technology Services.		0	0	0	4,912
Total for LCIII: Isingiro Town Council		County: Isingiro			4,912
LCII: Kyabishaho Ward	District Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		4,912
227001 Travel inland		0	0	0	159,148
Total for LCIII: Isingiro Town Council		County: Isingiro			159,148
LCII: Kyabishaho Ward	Isingiro Hqtrs	Travel Inland - Perdiem	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		159,148
Total Cost of Administrative and Support Services		0	0	0	245,000
Total Cost of Institutional Coordination		0	1,897,176	0	245,000
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.		0	1,500	0	0
227001 Travel inland		0	9,682	0	0
Total Cost of ICT Services		0	11,182	0	0
Total Cost of Democratic Processes		0	11,182	0	0
Total Cost of Governance And Security		0	1,908,359	0	245,000
Total Cost of Administration and Management		1,631,671	6,028,242	585,457	245,000
Total Cost of Administration		1,631,671	6,028,242	585,457	245,000

Subcounty / Town Council / Division: 237069 Rushasha Subcounty

Service Area 10 Administration and Management

Ushs Thousands

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	17,233	0	17,233
227001 Travel inland	0	18,328	0	0	18,328
Total Cost of Capacity Strengthening	0	18,328	17,233	0	35,561
Total Cost of Human Resource Management	0	18,328	17,233	0	35,561
Total Cost of Public Sector Transformation	0	18,328	17,233	0	35,561
Total Cost of Administration and Management	0	18,328	17,233	0	35,561
Total Cost of 237069 Rushasha Subcounty	0	18,328	17,233	0	35,561

Subcounty / Town Council / Division: 237070 Kabuyanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	24,996	0	24,996
227001 Travel inland	0	25,970	0	0	25,970
Total Cost of Capacity Strengthening	0	25,970	24,996	0	50,966
Total Cost of Human Resource Management	0	25,970	24,996	0	50,966
Total Cost of Public Sector Transformation	0	25,970	24,996	0	50,966
Total Cost of Administration and Management	0	25,970	24,996	0	50,966
Total Cost of 237070 Kabuyanda Subcounty	0	25,970	24,996	0	50,966

Subcounty / Town Council / Division: 237071 Kakamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	11,513	0	11,513
227001 Travel inland	0	12,696	0	0	12,696
Total Cost of Capacity Strengthening	0	12,696	11,513	0	24,210
Total Cost of Human Resource Management	0	12,696	11,513	0	24,210
Total Cost of Public Sector Transformation	0	12,696	11,513	0	24,210
Total Cost of Administration and Management	0	12,696	11,513	0	24,210
Total Cost of 237071 Kakamba Subcounty	0	12,696	11,513	0	24,210

Subcounty / Town Council / Division: 237072 Endiinzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,914	0	7,914
227001 Travel inland	0	26,613	0	0	26,613
Total Cost of Capacity Strengthening	0	26,613	7,914	0	34,527
Total Cost of Human Resource Management	0	26,613	7,914	0	34,527
Total Cost of Public Sector Transformation	0	26,613	7,914	0	34,527
Total Cost of Administration and Management	0	26,613	7,914	0	34,527
Total Cost of 237072 Endiinzi Town Council	0	26,613	7,914	0	34,527

Subcounty / Town Council / Division: 237073 Kaberebere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,511	0	7,511
227001 Travel inland	0	25,382	0	0	25,382

VOTE: 837 Isingiro District

Total Cost of Capacity Strengthening	0	25,382	7,511	0	32,894
Total Cost of Human Resource Management	0	25,382	7,511	0	32,894
Total Cost of Public Sector Transformation	0	25,382	7,511	0	32,894
Total Cost of Administration and Management	0	25,382	7,511	0	32,894
Total Cost of 237073 Kaberebere Town Council	0	25,382	7,511	0	32,894

Subcounty / Town Council / Division: 237074 Isingiro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	22,465	0	22,465
227001 Travel inland	0	71,083	0	0	71,083
Total Cost of Capacity Strengthening	0	71,083	22,465	0	93,549
Total Cost of Human Resource Management	0	71,083	22,465	0	93,549
Total Cost of Public Sector Transformation	0	71,083	22,465	0	93,549
Total Cost of Administration and Management	0	71,083	22,465	0	93,549
Total Cost of 237074 Isingiro Town Council	0	71,083	22,465	0	93,549

Subcounty / Town Council / Division: 237075 Kabuyanda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,258	0	14,258
227001 Travel inland	0	46,001	0	0	46,001
Total Cost of Capacity Strengthening	0	46,001	14,258	0	60,260
Total Cost of Human Resource Management	0	46,001	14,258	0	60,260
Total Cost of Public Sector Transformation	0	46,001	14,258	0	60,260

VOTE: 837 Isingiro District

Total Cost of Administration and Management	0	46,001	14,258	0	60,260
Total Cost of 237075 Kabuyanda Town Council	0	46,001	14,258	0	60,260

Subcounty / Town Council / Division: 237076 Kikagate Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	31,601	0	31,601
227001 Travel inland	0	32,473	0	0	32,473
Total Cost of Capacity Strengthening	0	32,473	31,601	0	64,074
Total Cost of Human Resource Management	0	32,473	31,601	0	64,074
Total Cost of Public Sector Transformation	0	32,473	31,601	0	64,074
Total Cost of Administration and Management	0	32,473	31,601	0	64,074
Total Cost of 237076 Kikagate Subcounty	0	32,473	31,601	0	64,074

Subcounty / Town Council / Division: 237077 Nyamuyanja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	19,821	0	19,821
227001 Travel inland	0	20,875	0	0	20,875
Total Cost of Capacity Strengthening	0	20,875	19,821	0	40,696
Total Cost of Human Resource Management	0	20,875	19,821	0	40,696
Total Cost of Public Sector Transformation	0	20,875	19,821	0	40,696
Total Cost of Administration and Management	0	20,875	19,821	0	40,696
Total Cost of 237077 Nyamuyanja Subcounty	0	20,875	19,821	0	40,696

VOTE: 837 Isingiro District

Subcounty / Town Council / Division: 237078 Nyakitunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,258	0	15,258
227001 Travel inland	0	16,384	0	0	16,384
Total Cost of Capacity Strengthening	0	16,384	15,258	0	31,642
Total Cost of Human Resource Management	0	16,384	15,258	0	31,642
Total Cost of Public Sector Transformation	0	16,384	15,258	0	31,642
Total Cost of Administration and Management	0	16,384	15,258	0	31,642
Total Cost of 237078 Nyakitunda Subcounty	0	16,384	15,258	0	31,642

Subcounty / Town Council / Division: 237079 Rugaaga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	22,545	0	22,545
227001 Travel inland	0	23,557	0	0	23,557
Total Cost of Capacity Strengthening	0	23,557	22,545	0	46,101
Total Cost of Human Resource Management	0	23,557	22,545	0	46,101
Total Cost of Public Sector Transformation	0	23,557	22,545	0	46,101
Total Cost of Administration and Management	0	23,557	22,545	0	46,101
Total Cost of 237079 Rugaaga Subcounty	0	23,557	22,545	0	46,101

Subcounty / Town Council / Division: 237080 Masha Subcounty

Service Area 10 Administration and Management

VOTE: 837 Isingiro District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	25,949	0	25,949
227001 Travel inland	0	26,909	0	0	26,909
Total Cost of Capacity Strengthening	0	26,909	25,949	0	52,858
Total Cost of Human Resource Management	0	26,909	25,949	0	52,858
Total Cost of Public Sector Transformation	0	26,909	25,949	0	52,858
Total Cost of Administration and Management	0	26,909	25,949	0	52,858
Total Cost of 237080 Masha Subcounty	0	26,909	25,949	0	52,858

Subcounty / Town Council / Division: 237081 Endiinzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	17,233	0	17,233
227001 Travel inland	0	18,328	0	0	18,328
Total Cost of Capacity Strengthening	0	18,328	17,233	0	35,561
Total Cost of Human Resource Management	0	18,328	17,233	0	35,561
Total Cost of Public Sector Transformation	0	18,328	17,233	0	35,561
Total Cost of Administration and Management	0	18,328	17,233	0	35,561
Total Cost of 237081 Endiinzi Subcounty	0	18,328	17,233	0	35,561

Subcounty / Town Council / Division: 237082 Kabingo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,897	0	13,897
227001 Travel inland	0	15,043	0	0	15,043
Total Cost of Capacity Strengthening	0	15,043	13,897	0	28,939
Total Cost of Human Resource Management	0	15,043	13,897	0	28,939
Total Cost of Public Sector Transformation	0	15,043	13,897	0	28,939
Total Cost of Administration and Management	0	15,043	13,897	0	28,939
Total Cost of 237082 Kabingo Subcounty	0	15,043	13,897	0	28,939

Subcounty / Town Council / Division: 237083 Kashumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,297	0	20,297
227001 Travel inland	0	21,345	0	0	21,345
Total Cost of Capacity Strengthening	0	21,345	20,297	0	41,642
Total Cost of Human Resource Management	0	21,345	20,297	0	41,642
Total Cost of Public Sector Transformation	0	21,345	20,297	0	41,642
Total Cost of Administration and Management	0	21,345	20,297	0	41,642
Total Cost of 237083 Kashumba Subcounty	0	21,345	20,297	0	41,642

Subcounty / Town Council / Division: 237084 Birere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	24,996	0	24,996

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227001 Travel inland	0	25,970	0	0	25,970
Total Cost of Capacity Strengthening	0	25,970	24,996	0	50,966
Total Cost of Human Resource Management	0	25,970	24,996	0	50,966
Total Cost of Public Sector Transformation	0	25,970	24,996	0	50,966
Total Cost of Administration and Management	0	25,970	24,996	0	50,966
Total Cost of 237084 Birere Subcounty	0	25,970	24,996	0	50,966

Subcounty / Town Council / Division: 237085 Ruborogota Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	21,523	0	21,523
227001 Travel inland	0	22,551	0	0	22,551
Total Cost of Capacity Strengthening	0	22,551	21,523	0	44,074
Total Cost of Human Resource Management	0	22,551	21,523	0	44,074
Total Cost of Public Sector Transformation	0	22,551	21,523	0	44,074
Total Cost of Administration and Management	0	22,551	21,523	0	44,074
Total Cost of 237085 Ruborogota Subcounty	0	22,551	21,523	0	44,074

Subcounty / Town Council / Division: 237086 Mbaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	28,196	0	28,196
227001 Travel inland	0	29,121	0	0	29,121
Total Cost of Capacity Strengthening	0	29,121	28,196	0	57,317
Total Cost of Human Resource Management	0	29,121	28,196	0	57,317

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Total Cost of Public Sector Transformation	0	29,121	28,196	0	57,317
Total Cost of Administration and Management	0	29,121	28,196	0	57,317
Total Cost of 237086 Mbaare Subcounty	0	29,121	28,196	0	57,317

Subcounty / Town Council / Division: 237087 Ngarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	36,776	0	36,776
227001 Travel inland	0	37,568	0	0	37,568
Total Cost of Capacity Strengthening	0	37,568	36,776	0	74,344
Total Cost of Human Resource Management	0	37,568	36,776	0	74,344
Total Cost of Public Sector Transformation	0	37,568	36,776	0	74,344
Total Cost of Administration and Management	0	37,568	36,776	0	74,344
Total Cost of 237087 Ngarama Subcounty	0	37,568	36,776	0	74,344

Subcounty / Town Council / Division: 273353 Bugango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,072	0	9,072
227001 Travel inland	0	30,152	0	0	30,152
Total Cost of Capacity Strengthening	0	30,152	9,072	0	39,225
Total Cost of Human Resource Management	0	30,152	9,072	0	39,225
Total Cost of Public Sector Transformation	0	30,152	9,072	0	39,225
Total Cost of Administration and Management	0	30,152	9,072	0	39,225
Total Cost of 273353 Bugango Town Council	0	30,152	9,072	0	39,225

VOTE: 837 Isingiro District

Subcounty / Town Council / Division: 273354 Kamubeizi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,914	0	7,914
227001 Travel inland	0	26,613	0	0	26,613
Total Cost of Capacity Strengthening	0	26,613	7,914	0	34,527
Total Cost of Human Resource Management	0	26,613	7,914	0	34,527
Total Cost of Public Sector Transformation	0	26,613	7,914	0	34,527
Total Cost of Administration and Management	0	26,613	7,914	0	34,527
Total Cost of 273354 Kamubeizi Town Council	0	26,613	7,914	0	34,527

Subcounty / Town Council / Division: 273355 Kikagate Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,720	0	8,720
227001 Travel inland	0	29,075	0	0	29,075
Total Cost of Capacity Strengthening	0	29,075	8,720	0	37,795
Total Cost of Human Resource Management	0	29,075	8,720	0	37,795
Total Cost of Public Sector Transformation	0	29,075	8,720	0	37,795
Total Cost of Administration and Management	0	29,075	8,720	0	37,795
Total Cost of 273355 Kikagate Town Council	0	29,075	8,720	0	37,795

Subcounty / Town Council / Division: 273356 Rugaaga Town Council

Service Area 10 Administration and Management

VOTE: 837 Isingiro District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,899	0	12,899
227001 Travel inland	0	41,847	0	0	41,847
Total Cost of Capacity Strengthening	0	41,847	12,899	0	54,746
Total Cost of Human Resource Management	0	41,847	12,899	0	54,746
Total Cost of Public Sector Transformation	0	41,847	12,899	0	54,746
Total Cost of Administration and Management	0	41,847	12,899	0	54,746
Total Cost of 273356 Rugaaga Town Council	0	41,847	12,899	0	54,746

Subcounty / Town Council / Division: 273357 Ruhira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,274	0	9,274
227001 Travel inland	0	30,768	0	0	30,768
Total Cost of Capacity Strengthening	0	30,768	9,274	0	40,042
Total Cost of Human Resource Management	0	30,768	9,274	0	40,042
Total Cost of Public Sector Transformation	0	30,768	9,274	0	40,042
Total Cost of Administration and Management	0	30,768	9,274	0	40,042
Total Cost of 273357 Ruhira Town Council	0	30,768	9,274	0	40,042

Subcounty / Town Council / Division: 273358 Kamubeizi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	11,786	0	11,786
227001 Travel inland	0	12,965	0	0	12,965
Total Cost of Capacity Strengthening	0	12,965	11,786	0	24,750
Total Cost of Human Resource Management	0	12,965	11,786	0	24,750
Total Cost of Public Sector Transformation	0	12,965	11,786	0	24,750
Total Cost of Administration and Management	0	12,965	11,786	0	24,750
Total Cost of 273358 Kamubeizi	0	12,965	11,786	0	24,750

Subcounty / Town Council / Division: 273359 Ntungu

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	11,309	0	11,309
227001 Travel inland	0	12,495	0	0	12,495
Total Cost of Capacity Strengthening	0	12,495	11,309	0	23,804
Total Cost of Human Resource Management	0	12,495	11,309	0	23,804
Total Cost of Public Sector Transformation	0	12,495	11,309	0	23,804
Total Cost of Administration and Management	0	12,495	11,309	0	23,804
Total Cost of 273359 Ntungu	0	12,495	11,309	0	23,804

Subcounty / Town Council / Division: 273360 Ruyanga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	18,118	0	18,118

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227001 Travel inland	0	19,199	0	0	19,199
Total Cost of Capacity Strengthening	0	19,199	18,118	0	37,318
Total Cost of Human Resource Management	0	19,199	18,118	0	37,318
Total Cost of Public Sector Transformation	0	19,199	18,118	0	37,318
Total Cost of Administration and Management	0	19,199	18,118	0	37,318
Total Cost of 273360 Ruyanga	0	19,199	18,118	0	37,318

Subcounty / Town Council / Division: 273361 Rwanjogyera

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,449	0	8,449
227001 Travel inland	0	9,680	0	0	9,680
Total Cost of Capacity Strengthening	0	9,680	8,449	0	18,129
Total Cost of Human Resource Management	0	9,680	8,449	0	18,129
Total Cost of Public Sector Transformation	0	9,680	8,449	0	18,129
Total Cost of Administration and Management	0	9,680	8,449	0	18,129
Total Cost of 273361 Rwanjogyera	0	9,680	8,449	0	18,129

Subcounty / Town Council / Division: 273362 Kagarama

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	16,484	0	16,484
227001 Travel inland	0	17,590	0	0	17,590
Total Cost of Capacity Strengthening	0	17,590	16,484	0	34,074
Total Cost of Human Resource Management	0	17,590	16,484	0	34,074

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Total Cost of Public Sector Transformation	0	17,590	16,484	0	34,074
Total Cost of Administration and Management	0	17,590	16,484	0	34,074
Total Cost of 273362 Kagarama	0	17,590	16,484	0	34,074

Subcounty / Town Council / Division: 273363 Rwetango

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,585	0	8,585
227001 Travel inland	0	9,814	0	0	9,814
Total Cost of Capacity Strengthening	0	9,814	8,585	0	18,399
Total Cost of Human Resource Management	0	9,814	8,585	0	18,399
Total Cost of Public Sector Transformation	0	9,814	8,585	0	18,399
Total Cost of Administration and Management	0	9,814	8,585	0	18,399
Total Cost of 273363 Rwetango	0	9,814	8,585	0	18,399

VOTE: 837 Isingiro District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	541,136	548,935
Urban Unconditional Grant Wage	132,255	0
District Unconditional Grant Non-Wage	91,526	91,526
District Unconditional Grant Wage	218,029	358,082
Locally Raised Revenues	99,327	99,327
Total Revenues Shares	541,136	548,935

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	350,284	358,082
Non Wage	190,853	190,853
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	541,136	548,935

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	358,082	0	0	0	358,082
Total Cost of Administrative and Support Services	358,082	0	0	0	358,082
Total Cost of Institutional Coordination	358,082	0	0	0	358,082
Total Cost of Governance And Security	358,082	0	0	0	358,082
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 837 Isingiro District

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	0	0	2,900
221002 Workshops, Meetings and Seminars	0	8,800	0	0	8,800
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	0	34,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	106,053	0	0	106,053
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
Total Cost of Finance and Accounting	0	190,853	0	0	190,853
Total Cost of Resource Mobilization and Budgeting	0	190,853	0	0	190,853
Total Cost of Development Plan Implementation	0	190,853	0	0	190,853
Total Cost of Financial Management and Accountability (LG)	358,082	190,853	0	0	548,935
Total Cost of Finance	358,082	190,853	0	0	548,935

VOTE: 837 Isingiro District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	954,897	949,890
District Unconditional Grant Non-Wage	246,835	247,585
District Unconditional Grant Wage	295,179	289,422
Locally Raised Revenues	412,884	412,884
Development Revenues	60,600	0
District Discretionary Equalisation Development Grant	60,600	0
Total Revenues Shares	1,015,497	949,890

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	295,179	289,422
Non Wage	659,719	660,469
Development Expenditure		
Domestic Development	60,600	0
External Financing	0	0
Total Expenditure	1,015,497	949,890

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	0	0	10,301
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
Total Cost of Land Management	0	11,801	0	0	11,801
Total Cost of Land Management	0	11,801	0	0	11,801

VOTE: 837 Isingiro District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	11,801	0	0	11,801
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
227001 Travel inland	0	25,897	0	0	25,897
Total Cost of Audit and Risk Management	0	25,897	0	0	25,897
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	0	0	8,900
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Finance and Accounting	0	39,600	0	0	39,600
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	289,422	0	0	0	289,422
Total Cost of Human Resource Management	289,422	0	0	0	289,422
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,093	0	0	8,093
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
227001 Travel inland	0	5,913	0	0	5,913
Total Cost of Procurement and Disposal Services	0	30,006	0	0	30,006
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,500	0	0	74,500
Total Cost of Leadership and Management	0	74,500	0	0	74,500
Budget Output 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	131,797	0	0	131,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	231,674	0	0	231,674

VOTE: 837 Isingiro District

221001 Advertising and Public Relations	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
227001 Travel inland	0	90,037	0	0	90,037
228002 Maintenance-Transport Equipment	0	20,656	0	0	20,656
Total Cost of Administrative and Support Services	0	478,164	0	0	478,164
Total Cost of Institutional Coordination	289,422	648,668	0	0	938,090
Total Cost of Governance And Security	289,422	648,668	0	0	938,090
Total Cost of Legislation and Oversight	289,422	660,469	0	0	949,890
Total Cost of Statutory bodies	289,422	660,469	0	0	949,890

VOTE: 837 Isingiro District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,205,531	2,744,047
Programme Conditional Grant - Wage Recurrent	1,505,531	0
Programme Conditional Grant - Non Wage Recurrent	0	517,965
District Unconditional Grant Wage	0	2,226,081
Other Transfers from Central Government	1,700,000	0
Development Revenues	360,000	2,512,286
Programme Conditional Grant - Development	0	1,912,286
Locally Raised Revenues	360,000	600,000
Total Revenues Shares	3,565,531	5,256,332

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,505,531	2,226,081
Non Wage	1,700,000	517,965
Development Expenditure		
Domestic Development	360,000	2,512,286
External Financing	0	0
Total Expenditure	3,565,531	5,256,332

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	12,216	0	0	12,216
227001 Travel inland	0	321,959	0	0	321,959
Total Cost of Extension services	0	334,175	0	0	334,175

VOTE: 837 Isingiro District

Total Cost of Institutional Strengthening and Coordination	0	334,175	0	0	334,175
Total Cost of Agro-Industrialization	0	334,175	0	0	334,175
Total Cost of Agricultural Extension	0	334,175	0	0	334,175

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	2,226,081	0	0	0	2,226,081
221002 Workshops, Meetings and Seminars	0	36,000	0	0	36,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	13,716	0	0	13,716
Total Cost of Planning and Budgeting services	2,226,081	52,716	0	0	2,278,798

Budget Output 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	0	150,248	0	150,248
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Total for LCIII: Isingiro Town Council	County: Isingiro				150,248
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LCII: Kyabishaho Ward	Entire district	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	150,248
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221011 Printing, Stationery, Photocopying and Binding	0	0	20,807	0	20,807
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Total for LCIII: Isingiro Town Council	County: Isingiro				20,807
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LCII: Kyabishaho Ward	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,807
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LCII: Kyabishaho Ward	Headqtrs	Office Supplies - Ink Cartridges	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000
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222001 Information and Communication Technology Services.	0	0	8,800	0	8,800
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VOTE: 837 Isingiro District

Total for LCIII: Isingiro Town Council		County: Isingiro			8,800
LCII: Kyabishaho	headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,000
LCII: Kyabishaho Ward	headquarters	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,800
224003 Agricultural Supplies and Services				0 0 2,034,214 0	2,034,214
Total for LCIII: Isingiro Town Council		County: Isingiro			2,034,214
LCII: Kyabishaho Ward	Entire district	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,434,214
LCII: Kyabishaho Ward	Entire district	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		600,000
227001 Travel inland				0 0 298,216 0	298,216
Total for LCIII: Isingiro Town Council		County: Isingiro			298,216
LCII: Kyabishaho	Entire district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		298,216
Total Cost of Climate Change Adaptation				0 0 2,512,286 0	2,512,286
Total Cost of Institutional Strengthening and Coordination				2,226,081 52,716 2,512,286 0	4,791,083
Total Cost of Agro-Industrialization				2,226,081 52,716 2,512,286 0	4,791,083
Programme 11 Digital Transformation					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
221003 Staff Training				0 29,074 0 0	29,074
221008 Information and Communication Technology Supplies.				0 4,000 0 0	4,000
221011 Printing, Stationery, Photocopying and Binding				0 5,000 0 0	5,000
222001 Information and Communication Technology Services.				0 3,000 0 0	3,000

VOTE: 837 Isingiro District

227001 Travel inland	0	90,000	0	0	90,000
Total Cost of Parish Development Model Operations	0	131,074	0	0	131,074
Total Cost of E-Services	0	131,074	0	0	131,074
Total Cost of Digital Transformation	0	131,074	0	0	131,074
Total Cost of Agricultural Production	2,226,081	183,790	2,512,286	0	4,922,157
Total Cost of Production and Marketing	2,226,081	517,965	2,512,286	0	5,256,332

VOTE: 837 Isingiro District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,686,125	15,680,904
Programme Conditional Grant - Wage Recurrent	8,985,375	1,639,179
Programme Conditional Grant - Non Wage Recurrent	1,673,707	2,042,466
District Unconditional Grant Wage	0	11,999,259
Other Transfers from Central Government	27,043	0
Development Revenues	5,766,216	5,350,211
Programme Conditional Grant - Development	500,143	550,395
District Discretionary Equalisation Development Grant	466,257	0
External Financing	4,799,816	4,799,816
Total Revenues Shares	16,452,341	21,031,115

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,985,375	13,638,438
Non Wage	1,700,750	2,042,466
Development Expenditure		
Domestic Development	966,400	550,395
External Financing	4,799,816	4,799,816
Total Expenditure	16,452,341	21,031,115

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	0	3,004	0	3,004
Total for LCIII: Isingiro Town Council	County: Isingiro				3,004

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward		Consultancy - Engineering	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,004		
225202 Environment Impact Assessment for Capital Works		0	0	4,006	0	4,006
Total for LCIII: Isingiro Town Council		County: Isingiro				4,006
LCII: Kyabishaho Ward	Masha Sc and Rwajogyera Sc	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,006		
225204 Monitoring and Supervision of capital work		0	0	13,010	0	13,010
Total for LCIII: Isingiro Town Council		County: Isingiro				13,010
LCII: Kyabishaho Ward	Masha Sc and Rwanjogyera Sc	Monitoring of PHC Capital Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,010		
312111 Residential Buildings - Acquisition		0	0	380,375	0	380,375
Total for LCIII: Masha Subcounty		County: Isingiro				380,375
LCII: Nyamitsindo	Masha Sc and Rwajogyera Sc	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	380,375		
313121 Non-Residential Buildings - Improvement		0	0	150,000	0	150,000
Total for LCIII: Isingiro Town Council		County: Isingiro				150,000
LCII: Kyabishaho Ward	District HQs	Facilities Upgrade	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total Cost of Infrastructure Development and Management		0	0	550,395	0	550,395
Total Cost of Transport Infrastructure and Services Development		0	0	550,395	0	550,395
Total Cost of Integrated Transport Infrastructure And Services		0	0	550,395	0	550,395
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars		0	0	0	150,000	150,000
Total for LCIII:		County:				150,000
LCII:	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	150,000		
221009 Welfare and Entertainment		0	0	0	19,783	19,783

VOTE: 837 Isingiro District

Total for LCIII:		County:	19,783	
LCII:	District	Welfare - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	19,783
227001 Travel inland		0	0	1,600,435
Total for LCIII:		County:	1,000,217	
LCII:	District	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	400,000
LCII:	District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	600,217
Total for LCIII: Isingiro Town Council		County: Isingiro	600,217	
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	600,217
227004 Fuel, Lubricants and Oils		0	0	30,000
Total for LCIII:		County:	30,000	
LCII:	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000
Total Cost of Immunisation Services		0	0	1,800,217
Budget Output 320053 Child Health Services				
221002 Workshops, Meetings and Seminars		0	0	90,000
Total for LCIII:		County:	90,000	
LCII:	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	90,000
227001 Travel inland		0	0	310,000
Total for LCIII:		County:	310,000	
LCII:	District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	310,000
227004 Fuel, Lubricants and Oils		0	0	40,000
Total for LCIII:		County:	40,000	
LCII:	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000
Total Cost of Child Health Services		0	0	440,000
Budget Output 320069 Malaria Control and Prevention				
221002 Workshops, Meetings and Seminars		0	0	200,000
Total for LCIII:		County:	200,000	

VOTE: 837 Isingiro District

LCII:	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	200,000		
227001 Travel inland		0	0	0	590,598	590,598
Total for LCIII:			County:			590,598
LCII:	District	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	400,000		
LCII:	District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	190,598		
Total Cost of Malaria Control and Prevention		0	0	0	790,598	790,598
Budget Output 320076 Reproductive and Infant Health Services						
221002 Workshops, Meetings and Seminars		0	0	0	450,000	450,000
Total for LCIII:			County:			450,000
LCII:	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	450,000		
221009 Welfare and Entertainment		0	0	0	29,000	29,000
Total for LCIII:			County:			29,000
LCII:	District	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)	29,000		
227001 Travel inland		0	0	0	800,000	800,000
Total for LCIII:			County:			800,000
LCII:	District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	800,000		
227004 Fuel, Lubricants and Oils		0	0	0	50,000	50,000
Total for LCIII:			County:			50,000
LCII:	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000		
Total Cost of Reproductive and Infant Health Services		0	0	0	1,329,000	1,329,000
Budget Output 320113 Prevention and rehabilitation services						
221002 Workshops, Meetings and Seminars		0	0	0	90,000	90,000
Total for LCIII:			County:			90,000
LCII:	District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	90,000		
227001 Travel inland		0	0	0	310,000	310,000

VOTE: 837 Isingiro District

Total for LCIII:		County:	310,000	
LCII:	District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	310,000
227004 Fuel, Lubricants and Oils		0	0	40,000
Total for LCIII:		County:	40,000	
LCII:	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000
Total Cost of Prevention and rehabilitation services		0	0	440,000
Budget Output 320165 Primary Health care services				
211101 General Staff Salaries		13,638,438	0	13,638,438
263308 Sector Conditional Grant (Non-Wage)		0	1,887,126	1,887,126
Total for LCIII: Rushasha Subcounty		County: Bukanga		52,957
LCII: Mirambiro	RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Rushasha	RUBONDO HEALTH CENTREII	RUBONDO HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Rushasha	RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,818
LCII: Rwantaha	RWANTAHA HEALTH CENTREII	RWANTAHA HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
Total for LCIII: Kakamba Subcounty		County: Bukanga		10,285
LCII: Kakamba	KAKAMBA HEALTH CENTRE II	KAKAMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
Total for LCIII: Endiinzi Town Council		County: Bukanga		40,390
LCII: Endiinzi A Ward	ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Endiinzi B Ward	ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,820
Total for LCIII: Endiinzi Subcounty		County: Bukanga		31,040
LCII: Busheka	BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570

VOTE: 837 Isingiro District

LCII: Busheka	BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,471
Total for LCIII: Kashumba Subcounty		County: Bukanga		145,150
LCII: Kashumba	KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,242
LCII: Kashumba	KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Kashumba	MUREMA HEALTH CENTRE II	MUREMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Kashumba	NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Kashumba	NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	58,454
LCII: Kigaragara	BUHUNGIRO HEALTH CENTRE II	BUHUNGIRO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,745
LCII: Kigaragara	KIGARAGARA HEALTH CENTRE II	KIGARAGARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
Total for LCIII: Mbaare Subcounty		County: Bukanga		64,257
LCII: Burigi	MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,833
LCII: Kihanda	MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Kyabahezi	KYABAHEZI HEALTH CENTRE II	KYABAHEZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Nshororo	NSHORORO HEALTH CENTRE II	NSHORORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Nyamarungi	NYAMARUNGI HEALTH CENTRE II	NYAMARUNGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
Total for LCIII: Ngarama Subcounty		County: Bukanga		53,725

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LCII: Burungamo	BURUNGAMO HEALTH CENTRE II	BURUNGAMO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Kagaaga	KAGAAGA HEALTH CENTRE II	KAGAAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Ngarama	NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Ngarama	NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,586
Total for LCIII: Kabuyanda Subcounty		County: Isingiro		51,388
LCII: kabugu	KABUGUHEALTH CENTRE II	KABUGUHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Kanywamaizi	KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,249
LCII: Kanywamaizi	KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Rwakakwenda	RWAKAKWENDA HEALTH CENTRE II	RWAKAKWENDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
Total for LCIII: Kaberebere Town Council		County: Isingiro		68,358
LCII: Kaberebere East Ward	KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,490
LCII: Kaberebere West	KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,740
LCII: Kaberebere West	KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Kaberebere West	KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,557
Total for LCIII: Isingiro Town Council		County: Isingiro		103,515
LCII: Kyabishaho Ward	KYEIRUMBA HEALTH CENTRE III	KYEIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570

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LCII: Kyabishaho Ward	KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,716
LCII: Mabona Ward	KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,278
LCII: Mabona Ward	KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,490
LCII: Mabona Ward	MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Mabona Ward	MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,891
Total for LCIII: Kabuyanda Town Council		County: Isingiro		175,215
LCII: Central Ward	KABUYANDA HEALTH CENTRE	KABUYANDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,745
LCII: Central Ward	KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,877
LCII: Central Ward	KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,848
LCII: Central Ward	ST LUKE KISYORO HEALTH UINIT	ST LUKE KISYORO HEALTH UINIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,745
Total for LCIII: Kikagate Subcounty		County: Isingiro		48,921
LCII: Kamubeizi	KAMUBEIZI HEALTH CENTRE II	KAMUBEIZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Kikagate Town Board	KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,782
LCII: Kikagate Town Board	KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Kyezimbire	KYEZIMBIRE HEALTH CENTRE II	KYEZIMBIRE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
Total for LCIII: Nyamuyanja Subcounty		County: Isingiro		135,504

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LCII: Katanoga	KATANOGA HEALTH CENTRE II	KATANOGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Nyamuyanja	NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,848
LCII: Nyamuyanja	NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,371
Total for LCIII: Nyakitunda Subcounty		County: Isingiro		113,932
LCII: Kihiihi	KIHIIHI HEALTH CENTRE II	KIHIIHI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Migyera	MIGYERA HEALTH CENTRE II	MIGYERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Ntungu	NTUNGU HEALTH CENTRE II	NTUNGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Nyakarambi	KAROKARUNGI HEALTH CENTRE II	KAROKARUNGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Nyakarambi	NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Nyakarambi	NYAKITUNDA HEALTH CENTREIII	NYAKITUNDA HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,054
LCII: Ruhiiira	RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,600
LCII: Ruhiiira	RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
Total for LCIII: Masha Subcounty		County: Isingiro		54,484
LCII: Nyamitsindo	NYAMITSINDO HEALTH CENTRE II	NYAMITSINDO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Nyarubungo	NYARUBUNGO HEALTH CENTRE III	NYARUBUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,345
LCII: Nyarubungo	NYARUBUNGO HEALTH CENTRE III	NYARUBUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570

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LCII: Rwetango	RWETANGO HEALTH CENTRE II	RWETANGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
Total for LCIII: Kabingo Subcounty		County: Isingiro		46,797
LCII: Katembe	KATEMBE HEALTH CENTRE II	KATEMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Kyabinunga	KYABINUNGA HEALTH CENTRE II	KYABINUNGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Kyarugaaju	KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,657
LCII: Kyarugaaju	KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
Total for LCIII: Birere Subcounty		County: Isingiro		40,668
LCII: Kahenda	KAHENDA HEALTH CENTRE II	KAHENDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Kasaana	KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Kasaana	KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,814
Total for LCIII: Ruborogota Subcounty		County: Isingiro		58,384
LCII: Karama	KARAMA HEALTH CENTRE II	KARAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Kyamusoni	KAMURI HEALTH CENTRE II	KAMURI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Kyamusooni	KYAMUSONI HEALTH CENTRE II	KYAMUSONI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Ruborogota	RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,960
LCII: Ruborogota	RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
Total for LCIII: Missing Subcounty		County: Missing County		592,157

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LCII: Missing Parish	BIRUNDUMA HEALTH CENTRE II	BIRUNDUMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285
LCII: Missing Parish	Juru HC III	Juru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Missing Parish	Juru HC III	Juru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,054
LCII: Missing Parish	Kabazana HC III	Kabazana HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Missing Parish	Kabazana HC III	Kabazana HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,015
LCII: Missing Parish	Kibengo HC III	Kibengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,002
LCII: Missing Parish	Kibengo HC III	Kibengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Missing Parish	NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Missing Parish	NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,692
LCII: Missing Parish	RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,514
LCII: Missing Parish	RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,848
LCII: Missing Parish	Ruhoko HC	Ruhoko HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,851
LCII: Missing Parish	Ruhoko HC	Ruhoko HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570
LCII: Missing Parish	Rulongo HCIII	Rulongo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,073

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LCII: Missing Parish	Rulongo HCIII	Rulongo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,570		
LCII: Missing Parish	RUYANGA HEALTH CENTRE II	RUYANGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285		
LCII: Missing Parish	RWAMWIJUKA HEALTH CENTRE II	RWAMWIJUKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285		
LCII: Missing Parish	RWANJOGYERA HEALTH CENTRE II	RWANJOGYERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,285		
LCII: Missing Parish	RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	103,702		
LCII: Missing Parish	RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	102,848		
Total Cost of Primary Health care services		13,638,438	1,887,126	0	0	15,525,564
Total Cost of Population Health, Safety and Management		13,638,438	1,887,126	0	4,799,816	20,325,380
Total Cost of Human Capital Development		13,638,438	1,887,126	0	4,799,816	20,325,380
Total Cost of Primary HealthCare		13,638,438	1,887,126	550,395	4,799,816	20,875,775

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,632	0	0	1,632
Total Cost of HIV/AIDS Mainstreaming	0	1,632	0	0	1,632
Budget Output 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	38,737	0	0	38,737
Total Cost of Environment, Social Health and Safety	0	38,737	0	0	38,737
Budget Output 320066 Health System Strengthening					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	18,875	0	0	18,875
Total Cost of Health System Strengthening	0	50,875	0	0	50,875
Total Cost of Population Health, Safety and Management	0	91,244	0	0	91,244
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	6,359	0	0	6,359
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	57,238	0	0	57,238
Total Cost of Inspection and Monitoring	0	64,097	0	0	64,097
Total Cost of Labour and employment services	0	64,097	0	0	64,097
Total Cost of Human Capital Development	0	155,340	0	0	155,340
Total Cost of Health Management and Supervision	0	155,340	0	0	155,340
Total Cost of Health	13,638,438	2,042,466	550,395	4,799,816	21,031,115

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,421,896	28,478,690
Programme Conditional Grant - Wage Recurrent	18,796,533	57,953
Programme Conditional Grant - Non Wage Recurrent	4,481,137	6,778,397
District Unconditional Grant Wage	89,226	21,577,341
Other Transfers from Central Government	55,000	65,000
Development Revenues	1,723,856	1,344,163
Programme Conditional Grant - Development	1,092,784	713,091
External Financing	631,072	631,072
Total Revenues Shares	25,145,752	29,822,854

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	18,885,759	21,635,294
Non Wage	4,536,137	6,843,397
Development Expenditure		
Domestic Development	1,092,784	713,091
External Financing	631,072	631,072
Total Expenditure	25,145,752	29,822,854

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225201 Consultancy Services-Capital	0	0	13,361	0	13,361
Total for LCIII: Isingiro Town Council	County: Isingiro				13,361

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LCII: Kyabishaho Ward	District HQs	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,361		
225204 Monitoring and Supervision of capital work		0	0	22,293	0	22,293
Total for LCIII: Isingiro Town Council		County: Isingiro				22,293
LCII: Kyabishaho Ward	District HQS	Monitoring of SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,293		
312121 Non-Residential Buildings - Acquisition		0	0	677,437	0	677,437
Total for LCIII: Isingiro Town Council		County: Isingiro				677,437
LCII: Kyabishaho Ward	Kabibi PSBurumba PSNtunguMixedPSIryangoP SKabumbaPs	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	677,437		
Total Cost of Infrastructure Development and Management		0	0	713,091	0	713,091
Total Cost of Transport Infrastructure and Services Development		0	0	713,091	0	713,091
Total Cost of Integrated Transport Infrastructure And Services		0	0	713,091	0	713,091
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320157 Primary Education Services						
221003 Staff Training		0	0	0	30,000	30,000
Total for LCIII: Isingiro Town Council		County: Isingiro				30,000
LCII: Kyabishaho Ward	District HQs	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
221009 Welfare and Entertainment		0	0	0	100,000	100,000
Total for LCIII: Isingiro Town Council		County: Isingiro				100,000
LCII: Kyabishaho Ward	District HQs	Welfare - Entertainment Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	30,000	30,000
Total for LCIII: Isingiro Town Council		County: Isingiro				30,000
LCII: Kyabishaho Ward	District HQs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
227001 Travel inland		0	0	0	431,072	431,072
Total for LCIII: Isingiro Town Council		County: Isingiro				431,072

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LCII: Kyabishaho Ward	District HQs	Travel Inland - Field Work Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	431,072		
227004 Fuel, Lubricants and Oils		0	0	0	40,000	40,000
Total for LCIII: Isingiro Town Council		County: Isingiro			40,000	
LCII: Kyabishaho Ward	District HQs	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000		
Total Cost of Primary Education Services		0	0	0	631,072	631,072
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		13,324,657	0	0	0	13,324,657
263308 Sector Conditional Grant (Non-Wage)		0	2,900,940	0	0	2,900,940
Total for LCIII: Rushasha Subcounty		County: Bukanga			123,959	
LCII: Mirambiro	Kamutigazi P/S	Kamutigazi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,832		
LCII: Mirambiro	KARYAMENVU COPE P.S	KARYAMENVU COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,407		
LCII: Mirambiro	KATUNTU P.S	KATUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,138		
LCII: Rushasha	KARUNGA P.S.	KARUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,214		
LCII: Rushasha	KENDOBO COPE P.S	KENDOBO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,102		
LCII: Rushasha	KENDOBO P.S	KENDOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,447		
LCII: Rushasha	RUBONDO P.S.	RUBONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	72,819		
Total for LCIII: Kakamba Subcounty		County: Bukanga			55,811	
LCII: Burumba	BURUMBA P.S.	BURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,361		
LCII: Burumba	KAKUUTO P.S	KAKUUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,584		

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LCII: Burumba	KAYENJE II P.S	KAYENJE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,010
LCII: Kakamba	Kashenyi (Bukaga) P/S	Kashenyi (Bukaga) P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,855
Total for LCIII: Rugaaga Subcounty		County: Bukanga		241,922
LCII: Kabaare	BIRUNDUMA P.S	BIRUNDUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,121
LCII: Kashojwa	KABAZANA P.S	KABAZANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	59,129
LCII: Kashojwa	KATOOMA I P.S	KATOOMA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Kashojwa	Rushongye P.S.	Rushongye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,972
LCII: Kiryaburo	KASHOJWA P.S.	KASHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	96,853
LCII: Kiryaburo	Kemengo Cope	Kemengo Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,602
LCII: Kiryaburo	KIRYABURO P/S	KIRYABURO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,205
LCII: Kyarubambura	KYARUBAMBURA P.S.	KYARUBAMBU RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,247
LCII: Nyabubaare	NYABUBARE P.S.	NYABUBARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,143
Total for LCIII: Kashumba Subcounty		County: Bukanga		110,047
LCII: Kankingi	BUHUNGIRO DEMO.P.S.	BUHUNGIRO DEMO.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Kasharira	Kagango P.S	Kagango P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,211
LCII: Kasharira	KIGARAGARA P.S	KIGARAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470

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LCII: Kashumba	JURU P.S	JURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,225
LCII: Kashumba	KANKINGI P.S	KANKINGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Kigaragara	KASHESHE P.S	KASHESHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,985
LCII: Kigaragara	KIYENJE P/S	KIYENJE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,356
Total for LCIII: Mbaare Subcounty		County: Bukanga		181,239
LCII: Burigi	Burigi C.O.U. P/S	Burigi C.O.U. P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,321
LCII: Burigi	BURIGI CATHOLIC P.S	BURIGI CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,346
LCII: Burigi	KEMPARA P.S	KEMPARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,828
LCII: Burigi	MISHENYI II P.S	MISHENYI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,364
LCII: Kihanda	KIHANDA MIXED P.S	KIHANDA MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,927
LCII: Kihanda	MBAARE	MBAARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,946
LCII: Kihanda	NYAMARUNGI P.S.	NYAMARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,424
LCII: Kyabahesi	KYABAHESI	KYABAHESI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,618
LCII: Kyabahesi	MISHENYI I P.S.	MISHENYI I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,617
LCII: Kyabahesi	NSHORORO	NSHORORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,242

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LCII: Nshororo	KAHUNGYE P.S	KAHUNGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,605
Total for LCIII: Ngarama Subcounty		County: Bukanga		150,888
LCII: Burungamo	Burungamo Catholic P.S.	Burungamo Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,146
LCII: Burungamo	Kyajungu P.S.	Kyajungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,193
LCII: Kabaare	BURUNGAMO C.O.U P.S	BURUNGAMO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,212
LCII: Kabaare	KAMATARISI P.S	KAMATARISI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,248
LCII: Kabaare	KAYENJE P.S	KAYENJE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,735
LCII: Kabaare	Kyakabindi P.S.	Kyakabindi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,622
LCII: Kagaaga	KAGAAGA II P.S	KAGAAGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,103
LCII: Kagaaga	Kishojo P.S	Kishojo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,002
LCII: Kagaaga	NGARAMA CATHOLIC P.S.	NGARAMA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,623
LCII: Kagaaga	Rukonje P.S.	Rukonje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,223
LCII: Kagaaga	St. Johns Biharwe P/S	St. Johns Biharwe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,297
LCII: Ngarama	NGARAMA COU P.S.	NGARAMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,483
Total for LCIII: Kabuyanda Subcounty		County: Isingiro		84,133
LCII: kabugu	KABUGU P.S	KABUGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,674

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LCII: kabugu	KAGOTO P.S	KAGOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,934
LCII: kabugu	KANYWAMAIZI P.S.	KANYWAMAIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,451
LCII: kabugu	RWAKAKWENDA P.S.	RWAKAKWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,052
LCII: Kagara	KIGABAGABA P.S	KIGABAGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,063
LCII: Kanywamaizi	ST. MARY S KAGOTO P.S.	ST. MARY S KAGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,960
Total for LCIII: Kabuyanda Town Council		County: Isingiro		52,183
LCII: Central Ward	KABUYANDA CENTRAL SCHOOL	KABUYANDA CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,821
LCII: Kisyoro Ward	KISYORO P.S.	KISYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,117
LCII: Kisyoro Ward	NYAMPIKYE II P.S	NYAMPIKYE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,912
LCII: Northern Ward	KAARO- KARUNGI P.S	KAARO- KARUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,334
Total for LCIII: Kikagate Subcounty		County: Isingiro		111,225
LCII: Kikagate Town Board	KITEZO P.S	KITEZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,874
LCII: Kikagate Town Board	ST. MATHIAS KABASHAKI	ST. MATHIAS KABASHAKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,919
LCII: Kyezimbire	KIKAGATE p/s	KIKAGATE p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,972
LCII: Kyezimbire	KISHARIRA	KISHARIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Kyezimbire	KYEZIMBIRE	KYEZIMBIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,644

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LCII: Kyezimbire	NYABUSHENYI P.S	NYABUSHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,310
LCII: Kyezimbire	NYAKABUNGO	NYAKABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,444
LCII: Kyezimbire	RWAMWIJUKA	RWAMWIJUKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,573
Total for LCIII: Nyamuyanja Subcounty		County: Isingiro		106,734
LCII: Ibumba	Ibumba P/S	Ibumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,515
LCII: Ibumba	Kyanza P/S	Kyanza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,334
LCII: Katanoga	Kamutumo P/S	Kamutumo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,406
LCII: Katanoga	Katanoga P/s	Katanoga P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,400
LCII: Katanoga	Kayonza P/S	Kayonza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,604
LCII: Katanoga	Kihwa P/S	Kihwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,496
LCII: Katanoga	Nyakibaare II P/S	Nyakibaare II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,946
LCII: Katanoga	St. Peters Katanoga P/S	St. Peters Katanoga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,032
LCII: Kigyendwa	Ijungangoma P/S	Ijungangoma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,168
LCII: Nyamuyanja	Nyamuyanja Cent. P/S	Nyamuyanja Cent. P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,177
LCII: Nyamuyanja	Nyamuyanja Modern P/S	Nyamuyanja Modern P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,658
Total for LCIII: Nyakitunda Subcounty		County: Isingiro		82,651

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LCII: Kamubeizi	NYAKITUNDA P.S.	NYAKITUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,225
LCII: Kihiihi	KIHIHI	KIHIHI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,722
LCII: Kihiihi	NYANDAMA P.S	NYANDAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,785
LCII: Kihiihi	RWENTSINGA P.S.	RWENTSINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,302
LCII: Migyera	KABATANGARE P.S	KABATANGARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Migyera	SANNI P.S	SANNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Nyakarambi	KABUMBA P.S	KABUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,637
Total for LCIII: Masha Subcounty		County: Isingiro		133,220
LCII: Kabaare	KABAARE P.S	KABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,007
LCII: Kabaare	KARUNGI P.S.	KARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,419
LCII: Kabaare	NYAKAKONI P.S.	NYAKAKONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,630
LCII: Kabaare	RWAKAHUNDE ADVENTIST P.S	RWAKAHUNDE ADVENTIST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,832
LCII: Nyakakoni	RWENDEZI PARENTS SCHOOL	RWENDEZI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,068
LCII: Nyamitsindo	ITEGYERO P.S.	ITEGYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,286
LCII: Nyamitsindo	NYAMITSINDO P.S.	NYAMITSINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,336

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LCII: Rumuri	MASHA P.S	MASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,407
LCII: Rumuri	RUMURI P.S.	RUMURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,673
LCII: Rwenshebashebe	KATEREERA P.S	KATEREERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,354
LCII: Rwenshebashebe	RUKUUBA P.S.	RUKUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,209
Total for LCIII: Kabingo Subcounty		County: Isingiro		50,978
LCII: Kagarama	Rubira Cope	Rubira Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,799
LCII: Kagogo	KAGOGO UNITED P.S	KAGOGO UNITED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,704
LCII: Kagogo	Nyakayojo III P/S	Nyakayojo III P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,899
LCII: Katembe	St. Josephs Katembe P.S	St. Josephs Katembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,475
LCII: Kyarugaaju	KYARUGAJU	KYARUGAJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,101
Total for LCIII: Birere Subcounty		County: Isingiro		121,250
LCII: Kahenda	BIRERE MIXED P.S	BIRERE MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,075
LCII: Kahenda	KAHENDA P.S	KAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,201
LCII: Kahenda	NDARAGI P.S.	NDARAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,036
LCII: Kahenda	St. Deos Kitooha P/S	St. Deos Kitooha P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,879
LCII: Kasaana	BUTENGA PARENTS P.S	BUTENGA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,036

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LCII: Kasaana	KAKOMA P.S	KAKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,779
LCII: Kasaana	KIBONA BOYS P.S	KIBONA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,559
LCII: Kasaana	KIBONA GIRLS P.S	KIBONA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,492
LCII: Kasaana	MPAMBAZI P.S	MPAMBAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,460
LCII: Kasaana	Rukoma P/S	Rukoma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,990
LCII: Kikokwa	KITOOMA P.S.	KITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,292
LCII: Kishuro	KISHURO MUSLIM P.S	KISHURO MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,451
Total for LCIII: Ruborogota Subcounty		County: Isingiro		89,843
LCII: Karama	KARAMA .II. P.S	KARAMA .II. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,832
LCII: Kyamusoni	BIBUNGO P.S	BIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,878
LCII: Kyamusooni	IBINJA P.S	IBINJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,181
LCII: Kyamusooni	KAGABAGABA P.S	KAGABAGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,622
LCII: Kyamusooni	Kashenyi (Isingiro) P/S	Kashenyi (Isingiro) P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,640
LCII: Nshenyi	KENTEKO P.S	KENTEKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,415
LCII: Nshenyi	RUBOROGOTA P.S.	RUBOROGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,388

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LCII: Ruborogota	MPOMA P.S.	MPOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,480
LCII: Ruborogota	NYABUGANDO P.S.	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,407
Total for LCIII: Missing Subcounty		County: Missing County		1,204,858
LCII: Missing Parish	Buhungura P/S	Buhungura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,021
LCII: Missing Parish	Busheka P/s	Busheka P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,091
LCII: Missing Parish	BYARUHA CHURCH SCHOOL	BYARUHA CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,478
LCII: Missing Parish	ENDIIZI P.S.	ENDIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,893
LCII: Missing Parish	GAYAZA MIXED P.S	GAYAZA MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,076
LCII: Missing Parish	GUMA MEMORIAL SCHOOL	GUMA MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,743
LCII: Missing Parish	IGAYAZA P.S	IGAYAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,012
LCII: Missing Parish	IRYANGO P.S	IRYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,156
LCII: Missing Parish	ISHINGISHA P.S	ISHINGISHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,772
LCII: Missing Parish	Kabahinda PS	Kabahinda PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,496
LCII: Missing Parish	KABEREBERE TOWN SCHOOL	KABEREBERE TOWN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,221
LCII: Missing Parish	KABIBI P.S	KABIBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,780

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LCII: Missing Parish	KABURA P.S	KABURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,442
LCII: Missing Parish	KAGARAMA P.S	KAGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,771
LCII: Missing Parish	KAHIRIMBI P.S	KAHIRIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,156
LCII: Missing Parish	Kaiho II P/S	Kaiho II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,533
LCII: Missing Parish	KAJAHO P.S	KAJAHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Missing Parish	KAJAHO P.S	KAJAHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,200
LCII: Missing Parish	KAMAAYA P.S	KAMAAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,534
LCII: Missing Parish	KAMUBEIZI P.S	KAMUBEIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,471
LCII: Missing Parish	KAMULI P.S	KAMULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,083
LCII: Missing Parish	Karintuma PS	Karintuma PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,917
LCII: Missing Parish	KATANZI P.S	KATANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,525
LCII: Missing Parish	KATOJO II P.S	KATOJO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,676
LCII: Missing Parish	Kayonza Cope P/S	Kayonza Cope P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,640
LCII: Missing Parish	KEIRUNGU P.S	KEIRUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,824

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LCII: Missing Parish	Kemengo Primary School	Kemengo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,111
LCII: Missing Parish	KIBWERA P.S	KIBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,394
LCII: Missing Parish	KICWEKANO P.S	KICWEKANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,779
LCII: Missing Parish	KIGYENDE P.S	KIGYENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,524
LCII: Missing Parish	KIKIINGA II P.S	KIKIINGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,296
LCII: Missing Parish	KITURA PARENTS SCHOOL	KITURA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,866
LCII: Missing Parish	KYABISHAHO P.S.	KYABISHAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,864
LCII: Missing Parish	KYAMUSONI P.S.	KYAMUSONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,218
LCII: Missing Parish	KYANDERA P.S	KYANDERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,501
LCII: Missing Parish	KYARUMIGANA	KYARUMIGANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,402
LCII: Missing Parish	KYEIRUMBA	KYEIRUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,669
LCII: Missing Parish	KYEMPARA	KYEMPARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,396
LCII: Missing Parish	KYEMPARA MIXED	KYEMPARA MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,280
LCII: Missing Parish	MIGYERA II P.S.	MIGYERA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,609

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LCII: Missing Parish	Misyera A PS	Misyera A PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,308
LCII: Missing Parish	MUREMA	MUREMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,252
LCII: Missing Parish	Nakivale PS	Nakivale PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	67,417
LCII: Missing Parish	NGOMA P.S	NGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,002
LCII: Missing Parish	NTUNGU BOYS P.S.	NTUNGU BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,822
LCII: Missing Parish	NTUNGU MIXED	NTUNGU MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,523
LCII: Missing Parish	NYABYONDO P.S.	NYABYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,983
LCII: Missing Parish	Nyakagando PS	Nyakagando PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,783
LCII: Missing Parish	NYAKAMURI I	NYAKAMURI I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,039
LCII: Missing Parish	NYAKAMURI II	NYAKAMURI II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,661
LCII: Missing Parish	NYAKIGYERA	NYAKIGYERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,046
LCII: Missing Parish	NYANJETAGYERA P.S.	NYANJETAGYE RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,527
LCII: Missing Parish	Nyarugugu PS	Nyarugugu PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	88,584
LCII: Missing Parish	NYARUHANGA P.S	NYARUHANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,168

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LCII: Missing Parish	Omwichwamba P/s	Omwichwamba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,997
LCII: Missing Parish	Rubiira Cope P/S	Rubiira Cope P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	Rugaaga P.S.	Rugaaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,682
LCII: Missing Parish	RUHIIRA P.S.	RUHIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,491
LCII: Missing Parish	RUHIMBO MOSLEM P.S.	RUHIMBO MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,788
LCII: Missing Parish	RUHOKO P.S	RUHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,188
LCII: Missing Parish	RUTSYA P.S.	RUTSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950
LCII: Missing Parish	RUTSYA P.S.	RUTSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,144
LCII: Missing Parish	RUYANGA	RUYANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,371
LCII: Missing Parish	RWABYEMERA P.S	RWABYEMERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,491
LCII: Missing Parish	RWAKAHUNDE II P.S	RWAKAHUNDE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,768
LCII: Missing Parish	Rwambaga	Rwambaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,945
LCII: Missing Parish	RWAMURUNGA P.S.	RWAMURUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,544
LCII: Missing Parish	Rwanjogyera P.S.	Rwanjogyera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477

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LCII: Missing Parish	RWEIZIRINGIRO P.S.	RWEIZIRINGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,206		
LCII: Missing Parish	RWEKUBO P.S.	RWEKUBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,753		
LCII: Missing Parish	RWETANGO P.S.	RWETANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,195		
LCII: Missing Parish	SAANO P.S.	SAANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,448		
LCII: Missing Parish	ST. JOSEPH S KYABIRUKWA	ST. JOSEPH S KYABIRUKWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,396		
LCII: Missing Parish	St. Marys P/S Kishaye	St. Marys P/S Kishaye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,122		
LCII: Missing Parish	St. Marys Rushoroza P/S	St. Marys Rushoroza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,826		
LCII: Missing Parish	ST. PETERS KYOGA	ST. PETERS KYOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,383		
Total Cost of Capitation (Primary)		13,324,657	2,900,940	0	0	16,225,597
Total Cost of Education,Sports and skills		13,324,657	2,900,940	0	631,072	16,856,669
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management		0	1,000	0	0	1,000
Total Cost of Human Capital Development		13,324,657	2,901,940	0	631,072	16,857,669
Total Cost of Pre-Primary and Primary Education		13,324,657	2,901,940	713,091	631,072	17,570,760
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						

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Budget Output 320158 Capitation (Secondary)

211101 General Staff Salaries		7,543,978	0	0	0	7,543,978
263308 Sector Conditional Grant (Non-Wage)		0	1,372,552	0	0	1,372,552
Total for LCIII: Rugaaga Subcounty			County: Bukanga			11,360
LCII: Nyabubaare	ST RAPHAEL VOCATIONAL SEC SCHOOL	ST RAPHAEL VOCATIONAL SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent		11,360
Total for LCIII: Kashumba Subcounty			County: Bukanga			98,876
LCII: Kashumba	KIYENJE SS	KIYENJE SS	Source: Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent		22,080
LCII: Kashumba	MASHA SEED SECONDARY SCHOOL	MASHA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent		34,716
LCII: Kigaragara	KABULA MUSLIM SS	KABULA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent		42,080
Total for LCIII: Mbaare Subcounty			County: Bukanga			112,184
LCII: Burigi	NTUNGU S.S	NTUNGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent		32,800
LCII: Kihanda	NGARAMA S.S.S	NGARAMA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent		79,384
Total for LCIII: Ngarama Subcounty			County: Bukanga			42,180
LCII: Kabaare	KIKAGATE SEED SEC. SCHOOL	KIKAGATE SEED SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent		42,180
Total for LCIII: Isingiro Town Council			County: Isingiro			81,860
LCII: Rwekubo Ward	KABINGO SEED SS	KABINGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent		81,860
Total for LCIII: Kabuyanda Town Council			County: Isingiro			242,240
LCII: Iryango Ward	KATANOGA SS	KATANOGA SS	Source: Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent		83,820
LCII: Iryango Ward	KYEZIMBIRE S.S	KYEZIMBIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent		158,420
Total for LCIII: Kikagata Subcounty			County: Isingiro			102,740

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LCII: Kamubeizi	KIHANDA S.S	KIHANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,180		
LCII: Kyezimbire	RWAMURUNGA COU SS	RWAMURUNGA COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	65,560		
Total for LCIII: Birere Subcounty		County: Isingiro		174,052		
LCII: Kasaana	BIRERE S.S	BIRERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,400		
LCII: Kasaana	ISINGIRO S.S	ISINGIRO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	126,652		
Total for LCIII: Ruborogota Subcounty		County: Isingiro		42,848		
LCII: Ruborogota	RUBOROGOTA SEED SCHOOL	RUBOROGOTA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,848		
Total for LCIII: Missing Subcounty		County: Missing County		464,212		
LCII: Missing Parish	BUKANGA S.S	BUKANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,060		
LCII: Missing Parish	ENDIIZI HIGH SCH.	ENDIIZI HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,032		
LCII: Missing Parish	KIGARAGARA VOC S.S	KIGARAGARA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,640		
LCII: Missing Parish	KISYORO S.S	KISYORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	202,940		
LCII: Missing Parish	ST JOHN RUSTYA S.S	ST JOHN RUSTYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,540		
Total Cost of Capitation (Secondary)		7,543,978	1,372,552	0	0	8,916,530
Total Cost of Education,Sports and skills		7,543,978	1,372,552	0	0	8,916,530
Total Cost of Human Capital Development		7,543,978	1,372,552	0	0	8,916,530
Total Cost of Secondary Education		7,543,978	1,372,552	0	0	8,916,530

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 837 Isingiro District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320163 Capitation (Tertiary)

211101 General Staff Salaries	677,433	0	0	0	677,433
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593
LCII: Missing Parish	RWEIZIRINGIRO TECH.SCH	RWEIZIRINGIR O TECH.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	677,433	122,593	0	0	800,026
Total Cost of Education,Sports and skills	677,433	122,593	0	0	800,026
Total Cost of Human Capital Development	677,433	122,593	0	0	800,026
Total Cost of Skills Development	677,433	122,593	0	0	800,026

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	2,081,450	0	0	2,081,450
Total Cost of Infrastructure Development and Management	0	2,131,450	0	0	2,131,450
Total Cost of Transport Infrastructure and Services Development	0	2,131,450	0	0	2,131,450
Total Cost of Integrated Transport Infrastructure And Services	0	2,131,450	0	0	2,131,450

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

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227001 Travel inland	0	104,420	0	0	104,420
Total Cost of Inspection and Monitoring	0	104,420	0	0	104,420
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
227001 Travel inland	0	65,000	0	0	65,000
Total Cost of Support Services	0	65,000	0	0	65,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	89,226	0	0	0	89,226
Total Cost of Management of Education Services	89,226	0	0	0	89,226
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	89,226	229,420	0	0	318,646
Total Cost of Human Capital Development	89,226	229,420	0	0	318,646
Total Cost of Education&Sports Management and Inspection	89,226	2,360,870	0	0	2,450,095

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	21,635,294	6,760,955	713,091	631,072	29,740,411

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	409,245	1,409,246
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	63,467	0
District Unconditional Grant Wage	332,559	396,026
Locally Raised Revenues	13,220	13,220
Development Revenues	19,811,287	739,586
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	18,071,701	0
Other Transfers from Central Government	199,129	739,586
Multi-Sectoral Transfers to LLGs_Gou	540,457	0
Total Revenues Shares	20,220,533	2,148,832

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	396,026	396,026
Non Wage	13,220	1,013,220
Development Expenditure		
Domestic Development	19,811,287	739,586
External Financing	0	0
Total Expenditure	20,220,533	2,148,832

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

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221003 Staff Training	0	1,000	0	0	1,000

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Total Cost of HIV/AIDS Mainstreaming			0	1,000	0	0	1,000
Total Cost of Land Management			0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management			0	1,000	0	0	1,000
Programme 09 Integrated Transport Infrastructure And Services							
SubProgramme 03 Transport Infrastructure and Services Development							
Budget Output 000017 Infrastructure Development and Management							
221002 Workshops, Meetings and Seminars			0	0	7,000	0	7,000
Total for LCIII: Isingiro Town Council				County: Isingiro			7,000
LCII: Kyabishaho Ward	Isingiro DLG	Workshops, Meetings, Seminars - Training (Others)			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,000
221011 Printing, Stationery, Photocopying and Binding			0	0	4,129	0	4,129
Total for LCIII: Isingiro Town Council				County: Isingiro			4,129
LCII: Kyabishaho Ward	HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,129
221012 Small Office Equipment			0	0	1,500	0	1,500
Total for LCIII: Isingiro Town Council				County: Isingiro			1,500
LCII: Kyabishaho Ward	HQTRS	Office Equipment and Supplies - Expenses			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		1,500
222001 Information and Communication Technology Services.			0	0	400	0	400
Total for LCIII: Isingiro Town Council				County: Isingiro			400
LCII: Kyabishaho Ward	HQTrs	Telecommunication Services - Telecommunication Expenses			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		400
225203 Appraisal and Feasibility Studies for Capital Works			0	50,000	0	0	50,000
227001 Travel inland			0	0	12,100	0	12,100
Total for LCIII: Isingiro Town Council				County: Isingiro			12,100
LCII: Kyabishaho Ward	HQTRS	Travel Inland - Expenses			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,100
228001 Maintenance-Buildings and Structures			0	800,000	120,000	0	920,000
Total for LCIII: Rugaaga Subcounty				County: Bukanga			40,000

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LCII: Kyampango	Rugaaga SC	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	40,000		
Total for LCIII: Kashumba Subcounty		County: Bukanga		20,000		
LCII: Kashumba	Kashumba SC	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,000		
Total for LCIII: Masha Subcounty		County: Isingiro		20,000		
LCII: Rumuri	Masha	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,000		
Total for LCIII: Kabingo Subcounty		County: Isingiro		40,000		
LCII: Nyakigyera	Kabingo SC	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	40,000		
228002 Maintenance-Transport Equipment		0	0	24,000	0	24,000
Total for LCIII: Isingiro Town Council		County: Isingiro		24,000		
LCII: Kyabishaho Ward	HQTRS	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	24,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	150,000	0	0	150,000
312131 Roads and Bridges - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Isingiro Town Council		County: Isingiro		30,000		
LCII: Kyabishaho Ward	All over the District	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	30,000		
Total Cost of Infrastructure Development and Management		0	1,000,000	199,129	0	1,199,129
Total Cost of Transport Infrastructure and Services Development		0	1,000,000	199,129	0	1,199,129
Total Cost of Integrated Transport Infrastructure And Services		0	1,000,000	199,129	0	1,199,129
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						

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228001 Maintenance-Buildings and Structures	0	12,220	0	0	12,220
Total Cost of Planning and Budgeting services	0	12,220	0	0	12,220
Total Cost of Population Health, Safety and Management	0	12,220	0	0	12,220
Total Cost of Human Capital Development	0	12,220	0	0	12,220
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	532,086	0	532,086
Total for LCIII: Isingiro Town Council	County: Isingiro				532,086
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		532,086
263402 Transfer to Other Government Units	0	0	8,371	0	8,371
Total for LCIII: Kabuyanda Subcounty	County: Isingiro				8,371
LCII: kabugu	Kabuyanda Sc	Maintenance of community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,371
Total Cost of Planning and Budgeting services	0	0	540,457	0	540,457
Total Cost of Strengthening Accountability	0	0	540,457	0	540,457
Total Cost of Public Sector Transformation	0	0	540,457	0	540,457
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	396,026	0	0	0	396,026
Total Cost of Human Resource Management	396,026	0	0	0	396,026
Total Cost of Institutional Coordination	396,026	0	0	0	396,026
Total Cost of Governance And Security	396,026	0	0	0	396,026
Total Cost of Engineering Services	396,026	1,013,220	739,586	0	2,148,832
Total Cost of Roads and Engineering	396,026	1,013,220	739,586	0	2,148,832

VOTE: 837 Isingiro District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,269	230,781
District Unconditional Grant Wage	82,730	82,730
Programme Conditional Grant - Non Wage Recurrent	135,539	148,051
Development Revenues	1,846,599	1,973,980
Programme Conditional Grant - Development	1,831,784	1,959,165
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	2,064,868	2,204,761

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	82,730	82,730
Non Wage	135,539	148,051
Development Expenditure		
Domestic Development	1,846,599	1,973,980
External Financing	0	0
Total Expenditure	2,064,868	2,204,761

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	37,229	0	37,229
Total for LCIII: Rwetango	County: Isingiro				37,229

VOTE: 837 Isingiro District

LCII: Missing Parish	Rwentango	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	37,229		
227001 Travel inland		0	16,220	0	0	16,220
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	803,307	0	803,307
Total for LCIII: Masha Subcounty		County: Isingiro				803,307
LCII: Nyakakoni	Nyakakoni	Construction of Nyakakoni - Masha WSS	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	803,307		
313119 Other Dwellings - Improvement		0	0	747,663	0	747,663
Total for LCIII: Kikagate Subcounty		County: Isingiro				747,663
LCII: Rwamwijuka	Rwamwijuka	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	747,663		
Total Cost of Planning and Budgeting services		0	31,220	1,588,199	0	1,619,419
Total Cost of Environment and Natural Resources Management		0	31,220	1,588,199	0	1,619,419
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
225202 Environment Impact Assessment for Capital Works		0	0	20,000	0	20,000
Total for LCIII: Kikagate Subcounty		County: Isingiro				20,000
LCII: Rwamwijuka	Rwamwijuka	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000		
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Rwentango		County: Isingiro				4,000
LCII: Missing Parish	Rwentango	monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000		
Total Cost of Planning and Budgeting services		0	0	24,000	0	24,000
Total Cost of Water Resources Management		0	0	24,000	0	24,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	31,220	1,612,199	0	1,643,419
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						

VOTE: 837 Isingiro District

221002 Workshops, Meetings and Seminars		0	25,610	0	0	25,610
312121 Non-Residential Buildings - Acquisition		0	0	54,371	0	54,371
Total for LCIII: Kashumba Subcounty				County: Bukanga		34,371
LCII: Murema	Bugango Town Council-Market	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			34,371
Total for LCIII: Kabuyanda Subcounty			County: Isingiro			20,000
LCII: Rwakakwenda	Rwakakwenda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	171,809	0	171,809
Total for LCIII:			County:			8,482
LCII:	Kihiihi	Construction of medium protected springs in Ntungu	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,482
Total for LCIII: Mbaare Subcounty			County: Bukanga			8,482
LCII: Kihanda	kihanda	Construction of a protected spring in Mbaare SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,482
Total for LCIII: Isingiro Town Council			County: Isingiro			120,919
LCII: Kyabishaho Ward	ishozi	Supply of boreholes spare parts, pipelines and water storage tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			120,919
Total for LCIII: Nyamuyanja Subcounty			County: Isingiro			8,482
LCII: Ibumba	ibumba	Construction of medium protected spring in Nyamuyanja	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,482
Total for LCIII: Nyakitunda Subcounty			County: Isingiro			8,482
LCII: Bugongi	Bugongi	Construction of medium protected spring in Nyakitunda	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,482
Total for LCIII: Kabingo Subcounty			County: Isingiro			8,482
LCII: Kagarama	Kagarama	Construction of medium protected spring in Kagarama	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,482

VOTE: 837 Isingiro District

Total for LCIII: Kamubeizi		County: Isingiro			8,482	
LCII: Missing Parish	Kamubeizi	Construction of a protected spring in Kamubeizi SC	Source: Programme Conditional Grant - Development		8,482	
313119 Other Dwellings - Improvement		0	0	60,786	0	60,786
Total for LCIII: Isingiro Town Council		County: Isingiro			1	
LCII: Kyabishaho Ward	District Hqs	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		1	
Total for LCIII: Kikagate Subcounty		County: Isingiro			60,786	
LCII: Rwamwijuka	Rwamwijuka	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		60,786	
Total Cost of Planning and Budgeting services		0	25,610	286,966	0	312,576
Budget Output 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars		0	29,213	14,815	0	44,028
Total for LCIII: Kikagate Subcounty		County: Isingiro			7,407	
LCII: Rwamwijuka	Rwamwijuka	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		7,407	
Total for LCIII: Masha Subcounty		County: Isingiro			7,407	
LCII: Nyakakoni	Nyakakoni	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		7,407	
Total Cost of Leadership and Management		0	29,213	14,815	0	44,028
Total Cost of Population Health, Safety and Management		0	54,823	301,781	0	356,604
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		82,730	0	0	0	82,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,240	0	0	7,240
Total Cost of Planning and Budgeting services		82,730	7,240	0	0	89,970
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring		0	30,000	0	0	30,000
Total Cost of Labour and employment services		82,730	37,240	0	0	119,970

VOTE: 837 Isingiro District

Total Cost of Human Capital Development		82,730	92,063	301,781	0	476,574
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment		0	2,000	0	0	2,000
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	37,229	0	37,229
Total for LCIII:			County:			37,229
LCII:	Bubarebwera		Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		37,229
225204 Monitoring and Supervision of capital work		0	0	22,771	0	22,771
Total for LCIII:			County:			12,771
LCII:			Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
LCII:			monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,771
LCII:	kihiihi		Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
Total for LCIII: Mbaare Subcounty			County: Bukanga			5,000
LCII: Nyamarungi	Nyamarungi		Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
Total for LCIII: Nyamuyanja Subcounty			County: Isingiro			5,000
LCII: Nyamuyanja	Nyamuyanja		Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
227001 Travel inland		0	22,767	0	0	22,767
Total Cost of Inspection and Monitoring		0	22,767	60,000	0	82,767
Total Cost of Strengthening institutional support		0	22,767	60,000	0	82,767
Total Cost of Community Mobilization And Mindset Change		0	24,767	60,000	0	84,767

VOTE: 837 Isingiro District

Total Cost of Rural Water Supply and Sanitation	82,730	148,051	1,973,980	0	2,204,761
Total Cost of Water	82,730	148,051	1,973,980	0	2,204,761

VOTE: 837 Isingiro District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,801,537	667,851
Urban Unconditional Grant Wage	160,121	0
District Unconditional Grant Wage	349,238	568,800
Locally Raised Revenues	10,594	10,594
Other Transfers from Central Government	1,003,500	3,500
Multi-Sectoral Transfers to LLGs_NonWage	196,500	0
Programme Conditional Grant - Non Wage Recurrent	81,584	84,957
Development Revenues	55,000	196,500
District Discretionary Equalisation Development Grant	55,000	0
Multi-Sectoral Transfers to LLGs_Gou	0	196,500
Total Revenues Shares	1,856,537	864,351

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	509,359	568,800
Non Wage	1,292,178	99,051
Development Expenditure		
Domestic Development	55,000	196,500
External Financing	0	0
Total Expenditure	1,856,537	864,351

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	568,800	0	0	0	568,800

VOTE: 837 Isingiro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	8,160	0	0	8,160
225204 Monitoring and Supervision of capital work	0	3,500	0	0	3,500
227001 Travel inland	0	58,102	0	0	58,102
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	568,800	95,362	0	0	664,162
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Climate Change Mitigation	0	3,500	0	0	3,500
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	100	0	0	100
Total Cost of Climate Change Adaptation	0	100	0	0	100
Total Cost of Environment and Natural Resources Management	568,800	98,962	0	0	667,762
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	89	0	0	89
Total Cost of HIV/AIDS Mainstreaming	0	89	0	0	89
Total Cost of Land Management	0	89	0	0	89
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	568,800	99,051	0	0	667,851
Total Cost of Natural Resources Management	568,800	99,051	0	0	667,851
Total Cost of Natural Resources	568,800	99,051	0	0	667,851

Subcounty / Town Council / Division: 237069 Rushasha Subcounty

Service Area 10 Natural Resources Management

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

VOTE: 837 Isingiro District

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	0	70,877	0	70,877
Total Cost of Infrastructure Development and Management	0	0	70,877	0	70,877
Total Cost of Transport Infrastructure and Services Development	0	0	70,877	0	70,877
Total Cost of Integrated Transport Infrastructure And Services	0	0	70,877	0	70,877
Total Cost of Natural Resources Management	0	0	70,877	0	70,877
Total Cost of 237069 Rushasha Subcounty	0	0	70,877	0	70,877

Subcounty / Town Council / Division: 237079 Rugaaga Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
263402 Transfer to Other Government Units	0	0	37,280	0	37,280
Total Cost of Stakeholder Management	0	0	37,280	0	37,280
Total Cost of Regulation and Skills Development	0	0	37,280	0	37,280
Total Cost of Tourism Development	0	0	37,280	0	37,280
Total Cost of Natural Resources Management	0	0	37,280	0	37,280
Total Cost of 237079 Rugaaga Subcounty	0	0	37,280	0	37,280

Subcounty / Town Council / Division: 237080 Masha Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
263402 Transfer to Other Government Units	0	0	13,302	0	13,302
Total Cost of Stakeholder Management	0	0	13,302	0	13,302

VOTE: 837 Isingiro District

Total Cost of Regulation and Skills Development	0	0	13,302	0	13,302
Total Cost of Tourism Development	0	0	13,302	0	13,302
Total Cost of Natural Resources Management	0	0	13,302	0	13,302
Total Cost of 237080 Masha Subcounty	0	0	13,302	0	13,302

Subcounty / Town Council / Division: 237082 Kabingo Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
263402 Transfer to Other Government Units	0	0	18,640	0	18,640
Total Cost of Stakeholder Management	0	0	18,640	0	18,640
Total Cost of Regulation and Skills Development	0	0	18,640	0	18,640
Total Cost of Tourism Development	0	0	18,640	0	18,640
Total Cost of Natural Resources Management	0	0	18,640	0	18,640
Total Cost of 237082 Kabingo Subcounty	0	0	18,640	0	18,640

Subcounty / Town Council / Division: 273363 Rwetango

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
263402 Transfer to Other Government Units	0	0	56,400	0	56,400
Total Cost of Stakeholder Management	0	0	56,400	0	56,400
Total Cost of Regulation and Skills Development	0	0	56,400	0	56,400
Total Cost of Tourism Development	0	0	56,400	0	56,400
Total Cost of Natural Resources Management	0	0	56,400	0	56,400
Total Cost of 273363 Rwetango	0	0	56,400	0	56,400

VOTE: 837 Isingiro District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	549,220	566,893
Programme Conditional Grant - Non Wage Recurrent	99,249	99,249
Urban Unconditional Grant Wage	111,957	0
District Unconditional Grant Wage	267,421	417,050
Locally Raised Revenues	10,594	10,594
Other Transfers from Central Government	60,000	40,000
Development Revenues	1,079,318	1,079,318
External Financing	1,079,318	1,079,318
Total Revenues Shares	1,628,538	1,646,211
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	379,377	417,050
Non Wage	169,843	149,843
Development Expenditure		
Domestic Development	0	0
External Financing	1,079,318	1,079,318
Total Expenditure	1,628,538	1,646,211

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	4,664	0	0	4,664
Total Cost of Response to Gender based violence	0	4,664	0	0	4,664
Total Cost of Gender and Social Protection	0	4,664	0	0	4,664

VOTE: 837 Isingiro District

Total Cost of Human Capital Development	0	4,664	0	0	4,664
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	596	0	0	596
Total Cost of HIV/AIDS Mainstreaming	0	596	0	0	596
Total Cost of Community sensitization and empowerment	0	596	0	0	596
Total Cost of Community Mobilization And Mindset Change	0	596	0	0	596
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	417,050	0	0	0	417,050
Total Cost of Human Resource Management	417,050	0	0	0	417,050
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	14,163	0	0	14,163
221011 Printing, Stationery, Photocopying and Binding	0	1,922	0	0	1,922
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	10,229	0	0	10,229
Total Cost of Administrative and Support Services	0	27,114	0	0	27,114
Total Cost of Institutional Coordination	417,050	27,114	0	0	444,164
Total Cost of Governance And Security	417,050	27,114	0	0	444,164
Total Cost of Community Mobilisation	417,050	32,374	0	0	449,424

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	400	0	880,380	880,780
Total for LCIII:	County:				880,380

VOTE: 837 Isingiro District

LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	880,380		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	3,500	3,500
Total for LCIII: Isingiro Town Council			County: Isingiro			3,500
LCII: Kyabishaho Ward	Ishozi	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			3,500
222001 Information and Communication Technology Services.		0	0	0	9,000	9,000
Total for LCIII: Isingiro Town Council			County: Isingiro			9,000
LCII: Kyabishaho Ward	Ishozi	Telecommunication Services - Prepaid Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			9,000
227001 Travel inland		0	6,656	0	186,437	193,093
Total for LCIII: Isingiro Town Council			County: Isingiro			186,437
LCII: Kyabishaho Ward	Ishozi	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			166,437
LCII: Kyabishaho Ward	Ishozi	Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
Total Cost of Empowerment and protection		0	7,056	0	1,079,318	1,086,374
Budget Output 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	39,441	0	0	39,441
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	11,914	0	0	11,914
Total Cost of Support to special interest Groups		0	52,555	0	0	52,555
Total Cost of Gender and Social Protection		0	59,611	0	1,079,318	1,138,929
Total Cost of Human Capital Development		0	59,611	0	1,079,318	1,138,929
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	14,426	0	0	14,426

VOTE: 837 Isingiro District

227001 Travel inland	0	43,432	0	0	43,432
Total Cost of Inspection and Monitoring	0	57,858	0	0	57,858
Total Cost of Strengthening institutional support	0	57,858	0	0	57,858
Total Cost of Community Mobilization And Mindset Change	0	57,858	0	0	57,858
Total Cost of Empowerment and Mindset Change	0	117,469	0	1,079,318	1,196,787
Total Cost of Community Based Services	417,050	149,843	0	1,079,318	1,646,211

VOTE: 837 Isingiro District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	248,720	248,721
Urban Unconditional Grant Wage	76,120	0
District Unconditional Grant Non-Wage	61,904	61,904
District Unconditional Grant Wage	58,489	134,609
Locally Raised Revenues	52,208	52,208
Development Revenues	1,298,100	835,712
District Discretionary Equalisation Development Grant	1,231,500	769,112
External Financing	66,600	66,600
Total Revenues Shares	1,546,820	1,084,433
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	134,609	134,609
Non Wage	114,112	114,112
Development Expenditure		
Domestic Development	1,231,500	769,112
External Financing	66,600	66,600
Total Expenditure	1,546,820	1,084,433

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	598,198	0	598,198
Total for LCIII: Isingiro Town Council	County: Isingiro				598,198

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward	District HQs	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	598,198	
Total Cost of Infrastructure Development and Management		0	0	598,198	
Total Cost of Transport Infrastructure and Services Development		0	0	598,198	
Total Cost of Integrated Transport Infrastructure And Services		0	0	598,198	
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	1,000	0	
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	
Total Cost of Strengthening Accountability		0	1,000	0	
Total Cost of Public Sector Transformation		0	1,000	0	
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries		134,609	0	0	
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	
227001 Travel inland		0	100,112	66,600	
Total for LCIII: Isingiro Town Council		County: Isingiro			66,600
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	66,600	
227004 Fuel, Lubricants and Oils		0	5,000	0	
Total Cost of Planning and Budgeting services		134,609	113,112	0	
Total Cost of Development Planning, Research, Evaluation and Statistics		134,609	113,112	0	
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland		0	0	42,728	
Total for LCIII: Isingiro Town Council		County: Isingiro			42,728
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	42,728	

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Total Cost of Data Management and Dissemination			0	0	42,728	0	42,728	
Total Cost of Resource Mobilization and Budgeting			0	0	42,728	0	42,728	
SubProgramme 04 Accountability Systems and Service Delivery								
Budget Output 000023 Inspection and Monitoring								
225201 Consultancy Services-Capital			0	0	17,091	0	17,091	
Total for LCIII: Isingiro Town Council			County: Isingiro					17,091
LCII: Kyabishaho Ward	District HQs	Consultancy - Professional Services			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,091	
225202 Environment Impact Assessment for Capital Works			0	0	25,637	0	25,637	
Total for LCIII: Isingiro Town Council			County: Isingiro					25,637
LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Capital Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,637	
225204 Monitoring and Supervision of capital work			0	0	42,728	0	42,728	
Total for LCIII: Isingiro Town Council			County: Isingiro					42,728
LCII: Kyabishaho Ward	District HQs	Monitoring of DDEG Capital Projects			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		42,728	
227001 Travel inland			0	0	42,728	0	42,728	
Total for LCIII: Isingiro Town Council			County: Isingiro					42,728
LCII: Kyabishaho Ward		Travel Inland - Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		42,728	
Total Cost of Inspection and Monitoring			0	0	128,185	0	128,185	
Total Cost of Accountability Systems and Service Delivery			0	0	128,185	0	128,185	
Total Cost of Development Plan Implementation			134,609	113,112	170,914	66,600	485,235	
Total Cost of Planning and Statistics			134,609	114,112	769,112	66,600	1,084,433	
Total Cost of Planning			134,609	114,112	769,112	66,600	1,084,433	

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	133,717	136,414
Urban Unconditional Grant Wage	44,048	0
District Unconditional Grant Non-Wage	26,551	26,551
District Unconditional Grant Wage	46,422	93,166
Locally Raised Revenues	16,696	16,696
Total Revenues Shares	133,717	136,414

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	90,470	93,166
Non Wage	43,247	43,247
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	133,717	136,414

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	33,247	0	0	33,247

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Total Cost of Audit and Risk Management	0	43,247	0	0	43,247
Budget Output 00005 Human Resource Management					
211101 General Staff Salaries	93,166	0	0	0	93,166
Total Cost of Human Resource Management	93,166	0	0	0	93,166
Total Cost of Institutional Coordination	93,166	43,247	0	0	136,414
Total Cost of Governance And Security	93,166	43,247	0	0	136,414
Total Cost of Compliance	93,166	43,247	0	0	136,414
Total Cost of Internal Audit	93,166	43,247	0	0	136,414

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,039	77,076
Programme Conditional Grant - Non Wage Recurrent	20,461	20,498
Urban Unconditional Grant Wage	5,948	0
District Unconditional Grant Wage	40,036	45,985
Locally Raised Revenues	10,594	10,594
Total Revenues Shares	77,039	77,076

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,985	45,985
Non Wage	31,054	31,091
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	77,039	77,076

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	3,094	0	0	3,094
Total Cost of Certification Services	0	3,094	0	0	3,094
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Marketing and value addition	0	4,600	0	0	4,600

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Total Cost of Agricultural Market Access and Competitiveness	0	7,694	0	0	7,694
Total Cost of Agro-Industrialization	0	7,694	0	0	7,694
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Domestic Promotion	0	1,000	0	0	1,000
Total Cost of Marketing and Promotion	0	1,000	0	0	1,000
Total Cost of Tourism Development	0	1,000	0	0	1,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Enabling Environment	0	5,000	0	0	5,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	6,598	0	0	6,598
Total Cost of Capacity Strengthening	0	7,798	0	0	7,798
Budget Output 190036 Trade Development					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Trade Development	0	2,500	0	0	2,500
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of MSMEs Information Services	0	4,600	0	0	4,600
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	17,398	0	0	17,398
Total Cost of Private Sector Development	0	22,398	0	0	22,398
Programme 12 Human Capital Development					

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SubProgramme 04 Labour and employment services

Budget Output 000010 Leadership and Management

211101 General Staff Salaries	45,985	0	0	0	45,985
Total Cost of Leadership and Management	45,985	0	0	0	45,985
Total Cost of Labour and employment services	45,985	0	0	0	45,985
Total Cost of Human Capital Development	45,985	0	0	0	45,985
Total Cost of Commercial Services	45,985	31,091	0	0	77,076
Total Cost of Trade, Industry and Local Development	45,985	31,091	0	0	77,076
