

VOTE: 837 Isingiro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		1,289,220
o/w Higher Local Government		489,155
o/w Lower Local Government		800,065
Discretionary Government Transfers		10,142,432
o/w Higher Local Government		8,906,023
o/w Lower Local Government		1,236,408
Conditional Government Transfers		39,447,962
o/w Higher Local Government		39,447,962
o/w Lower Local Government		0
Other Government Transfers		28,128,747
o/w Higher Local Government		27,289,385
o/w Lower Local Government		839,361
External Financing		3,502,442
o/w Higher Local Government		3,502,442
o/w Lower Local Government		0
Grand Total		82,510,803
	o/w Higher Local Government	79,634,968
	o/w Lower Local Government	2,875,834

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	1,289,220
Animal and Crop Husbandry related Levies	169,220
Business licenses	163,224
Document certification fees	90,000
Land Fees	100,000
Liquor licenses	60,000
Local Services Tax-Payable By Individuals	150,000
Market /Gate Charges	129,926
Miscellaneous and unidentified taxes-other taxes payable solely by business	171,070
Other fees e.g. street parking fees	155,780
Property related Duties/Fees	100,000
Discretionary Government Transfers	10,142,432
District Discretionary Equalisation Development Grant	4,867,927
District Unconditional Grant Non-Wage	1,306,970
District Unconditional Grant Wage	2,797,333
Urban Discretionary Equalisation Development Grant	102,808
Urban Unconditional Grant Wage	736,412
Urban Unconditional Non-Wage	330,982
Conditional Government Transfers	39,447,962
Programme Conditional Grant - Non Wage Recurrent	8,290,492
Programme Conditional Grant - Development	4,973,220
Programme Conditional Grant - Wage Recurrent	25,969,435
Transitional Conditional Grant - Development	214,815
Other Government Transfers	28,128,747
Agriculture Cluster Development Project (ACDP)	140,800
Development Response to Displacement Impacts Project (DRDIP)	24,586,623
Results Based Financing (RBF)	1,600,000
Support to PLE (UNEB)	55,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	220,000
Uganda Road Fund (URF)	1,406,324
Uganda Wildlife Authority (UWA)	100,000
Uganda Women Entrepreneurship Program(UWEP)	20,000
External Financing	3,502,442

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000
Global Fund for HIV, TB & Malaria	600,000
United Nations Children Fund (UNICEF)	1,578,808
United Nations High Commission for Refugees (UNHCR)	123,633
Total Revenues Shares	82,510,803

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,615,894	2,000	3,360,800	0	4,978,694
o/w: Wage:	1,281,731	0	0	0	1,281,731
Non-Wage Recurrent:	235,038	2,000	3,360,800	0	3,597,838
Development:	99,125	0	0	0	99,125
SUSTAINABLE PETROLEUM DEVELOPMENT	1	4,722	600,000	0	604,723
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1	4,722	600,000	0	604,723
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	0	1,200	19,285	0	20,485
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,200	0	0	1,200
Development:	0	0	19,285	0	19,285
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,031,386	7,107	3,001,750	0	4,040,243
o/w: Wage:	303,660	0	0	0	303,660
Non-Wage Recurrent:	72,572	7,107	3,001,750	0	3,081,429
Development:	655,154	0	0	0	655,154
PRIVATE SECTOR DEVELOPMENT	16,698	3,907	0	0	20,605
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,698	3,907	0	0	20,605
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	5,523,655	0	14,442,816	0	19,966,471
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	5,523,655	0	14,442,816	0	19,966,471
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	31,530,509	4,320	6,641,703	0	41,555,340

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	24,773,228	0	0	0	24,773,228
Non-Wage Recurrent:	4,547,114	4,320	1,655,000	0	6,206,434
Development:	2,210,168	0	4,986,703	3,378,808	10,575,679
PUBLIC SECTOR TRANSFORMATION	1,627,823	851,083	0	0	2,478,906
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	921,875	784,083	0	0	1,705,958
Development:	705,949	67,000	0	0	772,949
COMMUNITY MOBILIZATION AND MINDSET CHANGE	114,314	1,680	42,393	0	158,387
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	114,314	1,680	0	0	115,994
Development:	0	0	42,393	0	42,393
GOVERNANCE AND SECURITY	6,864,004	304,868	20,000	0	7,312,506
o/w: Wage:	3,144,562	0	0	0	3,144,562
Non-Wage Recurrent:	3,699,442	304,868	20,000	0	4,024,310
Development:	20,000	0	0	123,633	143,633
DEVELOPMENT PLAN IMPLEMENTATION	1,135,035	108,333	0	0	1,243,368
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	190,317	108,333	0	0	298,650
Development:	944,718	0	0	0	944,718
Grand Total	49,590,394	1,289,220	28,128,747	0	82,510,803
Grand Total Wage	29,503,181	0	0	0	29,503,181
Grand Total Non-Wage Recurrent	9,928,444	1,222,220	8,637,550	0	19,788,214
Grand Total Development	10,158,769	67,000	19,491,197	3,502,442	33,219,408

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

<i>Uganda Shillings Thousands</i>	<i>Approved Budget for FY 2022/23</i>
Administration	8,179,945
o/w Higher Local Government	6,143,472
o/w Lower Local Government	2,036,473
Finance	422,033
o/w Higher Local Government	422,033
o/w Lower Local Government	0
Statutory bodies	1,038,515
o/w Higher Local Government	1,038,515
o/w Lower Local Government	0
Production and Marketing	5,594,212
o/w Higher Local Government	5,594,212
o/w Lower Local Government	0
Health	17,625,254
o/w Higher Local Government	17,625,254
o/w Lower Local Government	0
Education	30,840,535
o/w Higher Local Government	30,840,535
o/w Lower Local Government	0
Roads and Engineering	9,295,225
o/w Higher Local Government	8,554,114
o/w Lower Local Government	741,111
Water	3,895,081
o/w Higher Local Government	3,895,081
o/w Lower Local Government	0
Natural Resources	3,463,046
o/w Higher Local Government	3,364,796
o/w Lower Local Government	98,250
Community Based Services	1,191,792
o/w Higher Local Government	1,191,792
o/w Lower Local Government	0
Planning	780,281
o/w Higher Local Government	780,281
o/w Lower Local Government	0
Internal Audit	119,417

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	119,417
o/w Lower Local Government	0
Trade, Industry and Local Development	65,465
o/w Higher Local Government	65,465
o/w Lower Local Government	0
Grand Total	82,510,803
o/w Higher Local Government	79,634,968
o/w: Wage:	29,503,181
Non-Wage Recurrent:	18,298,602
Domestic Devt:	28,330,744
External Financing:	3,502,442
o/w Lower Local Government	2,875,834
o/w: Wage:	0
Non-Wage Recurrent:	1,489,612
Domestic Devt:	1,386,222
External Financing:	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>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	7,268,851
Urban Unconditional Grant Wage	162,119
District Unconditional Grant Non-Wage	252,490
District Unconditional Grant Wage	1,543,930
Locally Raised Revenues	69,112
Other Transfers from Central Government	600,000
Multi-Sectoral Transfers to LLGs_NonWage	1,489,612
Programme Conditional Grant - Non Wage Recurrent	3,151,588
Development Revenues	911,094
Transitional Conditional Grant - Development	200,000
District Discretionary Equalisation Development Grant	40,600
External Financing	123,633
Multi-Sectoral Transfers to LLGs_Gou	546,861
Total Revenues Shares	8,179,945
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,706,048
Non Wage	5,562,803
Development Expenditure	
Domestic Development	787,461
External Financing	123,633
Total Expenditure	8,179,945

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT					
SubProgramme 03 Downstream					

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Budget Output 000058 Stakeholder Management					
227001 Travel inland	0	600,193	0	0	600,193
Total Cost of Stakeholder Management	0	600,193	0	0	600,193
Total Cost of Downstream	0	600,193	0	0	600,193
Total Cost of SUSTAINABLE PETROLEUM DEVELOPMENT	0	600,193	0	0	600,193
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
227001 Travel inland	0	36,160	0	0	36,160
Total Cost of Compliance and Enforcement Services	0	38,160	0	0	38,160
Total Cost of Strengthening Accountability	0	40,160	0	0	40,160
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	6,320	0	0	6,320
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	15,320	0	0	15,320
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	20,600	0	20,600
Total for LCIII: Isingiro Town Council	County: Isingiro				20,600
LCII: Kyabishaho	District HQs	Workshops, Meetings, Seminars - Food and Refreshments	Source: District Discretionary Equalisation Development Grant		20,600
Total Cost of Capacity Strengthening	0	0	20,600	0	20,600
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	12,920	0	0	12,920

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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	2,249	0	0	2,249
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	20,776	0	0	20,776
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	55,000	0	0	55,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
282101 Donations	0	100	0	0	100
Total Cost of Public Service Performance management	0	160,865	0	0	160,865
Budget Output 390018 Statutory Services					
263311 Transitional Development Grant	0	0	200,000	0	200,000
Total for LCIII: Isingiro Town Council	County: Isingiro				200,000
LCII: Kyabishaho	District HQTRS	Purchase of Vehicle and Renovation Admin block building at the District HQTRS	Source: Transitional Conditional Grant - Development		200,000
Total Cost of Statutory Services	0	0	200,000	0	200,000
Total Cost of Human Resource Management	0	176,185	220,600	0	396,785
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	216,345	220,600	0	436,945
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
224004 Beddings, Clothing, Footwear and related Services	0	14,400	0	0	14,400
227001 Travel inland	0	7,100	0	0	7,100
Total Cost of Facilities Management	0	45,416	0	0	45,416
Budget Output 000005 Human Resource Management					

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211101 General Staff Salaries	1,706,048	0	0	0	1,706,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	17,348	0	0	17,348
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
273104 Pension	0	1,304,084	0	0	1,304,084
273105 Gratuity	0	836,006	0	0	836,006
352880 Salary Arrears Budgeting	0	33,909	0	0	33,909
352881 Pension and Gratuity Arrears Budgeting	0	977,589	0	0	977,589
Total Cost of Human Resource Management	1,706,048	3,186,236	0	0	4,892,284
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Records Management	0	9,000	0	0	9,000
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
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	District Communication Office	ICT - Cameras	Source: District Discretionary Equalisation Development Grant		20,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	8,000	20,000	0	28,000
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	District HQTRS	District UNHCR Secretariat Staff Allowances	Source: External Financing		41,000

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221002 Workshops, Meetings and Seminars	0	0	0	35,040	35,040
Total for LCIII: Isingiro Town Council	County: Isingiro				35,040
LCII: Kyabishaho District HQTRS	Workshops, Meetings, Seminars	Source: External Financing			35,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	4,000
Total for LCIII: Isingiro Town Council	County: Isingiro				4,000
LCII: Kyabishaho District HQTRS	Office Supplies - Printing and Assorted Stationery	Source: External Financing			4,000
221014 Bank Charges and other Bank related costs	0	0	0	900	900
Total for LCIII: Isingiro Town Council	County: Isingiro				900
LCII: Kyabishaho District HQTRS	Bank Charges and Related Expenses	Source: External Financing			900
222001 Information and Communication Technology Services.	0	0	0	4,912	4,912
Total for LCIII: Isingiro Town Council	County: Isingiro				4,912
LCII: Kyabishaho Isingiro District HQTRS	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing			4,912
227001 Travel inland	0	0	0	37,781	37,781
Total for LCIII: Isingiro Town Council	County: Isingiro				37,781
LCII: Kyabishaho District HQTRS	Travel Inland - Perdiem	Source: External Financing			37,781
Total Cost of Administrative and Support Services	0	0	0	123,633	123,633
Total Cost of Institutional Coordination	1,706,048	3,248,651	20,000	123,633	5,098,333
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of ICT Services	0	8,000	0	0	8,000
Total Cost of Democratic Processes	0	8,000	0	0	8,000
Total Cost of GOVERNANCE AND SECURITY	1,706,048	3,256,651	20,000	123,633	5,106,333
Total Cost of Administration and Management	1,706,048	4,073,190	240,600	123,633	6,143,472
Total Cost of Administration	1,706,048	4,073,190	240,600	123,633	6,143,472

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,746	18,023	0	51,769
Total Cost of Capacity Strengthening	0	33,746	18,023	0	51,769
Total Cost of Human Resource Management	0	33,746	18,023	0	51,769
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	33,746	18,023	0	51,769
Total Cost of Administration and Management	0	33,746	18,023	0	51,769
Total Cost of 237069 Rushasha Subcounty	0	33,746	18,023	0	51,769

Subcounty / Town Council / Division: 237070 Kabuyanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,287	26,491	0	63,779
Total Cost of Capacity Strengthening	0	37,287	26,491	0	63,779
Total Cost of Human Resource Management	0	37,287	26,491	0	63,779
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	37,287	26,491	0	63,779
Total Cost of Administration and Management	0	37,287	26,491	0	63,779
Total Cost of 237070 Kabuyanda Subcounty	0	37,287	26,491	0	63,779

Subcounty / Town Council / Division: 237071 Kakamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,498	11,770	0	37,269

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Total Cost of Capacity Strengthening	0	25,498	11,770	0	37,269
Total Cost of Human Resource Management	0	25,498	11,770	0	37,269
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	25,498	11,770	0	37,269
Total Cost of Administration and Management	0	25,498	11,770	0	37,269
Total Cost of 237071 Kakamba Subcounty	0	25,498	11,770	0	37,269

Subcounty / Town Council / Division: 237072 Endiinzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,037	12,561	0	77,599
Total Cost of Capacity Strengthening	0	65,037	12,561	0	77,599
Total Cost of Human Resource Management	0	65,037	12,561	0	77,599
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	65,037	12,561	0	77,599
Total Cost of Administration and Management	0	65,037	12,561	0	77,599
Total Cost of 237072 Endiinzi Town Council	0	65,037	12,561	0	77,599

Subcounty / Town Council / Division: 237073 Kaberebere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221007 Books, Periodicals & Newspapers	0	66,397	11,734	0	78,130
Total Cost of Capacity Strengthening	0	66,397	11,734	0	78,130
Total Cost of Human Resource Management	0	66,397	11,734	0	78,130
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	66,397	11,734	0	78,130
Total Cost of Administration and Management	0	66,397	11,734	0	78,130
Total Cost of 237073 Kaberebere Town Council	0	66,397	11,734	0	78,130

Subcounty / Town Council / Division: 237074 Isingiro Town Council

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	193,418	40,604	0	234,022
312121 Non-Residential Buildings - Acquisition	0	0	67,000	0	67,000
Total Cost of Capacity Strengthening	0	193,418	107,604	0	301,022
Total Cost of Human Resource Management	0	193,418	107,604	0	301,022
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	193,418	107,604	0	301,022
Total Cost of Administration and Management	0	193,418	107,604	0	301,022
Total Cost of 237074 Isingiro Town Council	0	193,418	107,604	0	301,022

Subcounty / Town Council / Division: 237075 Kabuyanda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,565	24,772	0	117,337
Total Cost of Capacity Strengthening	0	92,565	24,772	0	117,337
Total Cost of Human Resource Management	0	92,565	24,772	0	117,337
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	92,565	24,772	0	117,337
Total Cost of Administration and Management	0	92,565	24,772	0	117,337
Total Cost of 237075 Kabuyanda Town Council	0	92,565	24,772	0	117,337

Subcounty / Town Council / Division: 237076 Kikagate Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,157	33,694	0	78,851

VOTE: 837 Isingiro District

Total Cost of Capacity Strengthening	0	45,157	33,694	0	78,851
Total Cost of Human Resource Management	0	45,157	33,694	0	78,851
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	45,157	33,694	0	78,851
Total Cost of Administration and Management	0	45,157	33,694	0	78,851
Total Cost of 237076 Kikagata Subcounty	0	45,157	33,694	0	78,851

Subcounty / Town Council / Division: 237077 Nyamuyanja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,204	20,793	0	57,997
Total Cost of Capacity Strengthening	0	37,204	20,793	0	57,997
Total Cost of Human Resource Management	0	37,204	20,793	0	57,997
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	37,204	20,793	0	57,997
Total Cost of Administration and Management	0	37,204	20,793	0	57,997
Total Cost of 237077 Nyamuyanja Subcounty	0	37,204	20,793	0	57,997

Subcounty / Town Council / Division: 237078 Nyakitunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,217	15,807	0	45,023
Total Cost of Capacity Strengthening	0	29,217	15,807	0	45,023
Total Cost of Human Resource Management	0	29,217	15,807	0	45,023
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	29,217	15,807	0	45,023
Total Cost of Administration and Management	0	29,217	15,807	0	45,023
Total Cost of 237078 Nyakitunda Subcounty	0	29,217	15,807	0	45,023

Subcounty / Town Council / Division: 237079 Rugaaga Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,697	23,800	0	79,498
Total Cost of Capacity Strengthening	0	55,697	23,800	0	79,498
Total Cost of Human Resource Management	0	55,697	23,800	0	79,498
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	55,697	23,800	0	79,498
Total Cost of Administration and Management	0	55,697	23,800	0	79,498
Total Cost of 237079 Rugaaga Subcounty	0	55,697	23,800	0	79,498

Subcounty / Town Council / Division: 237080 Masha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,548	27,520	0	87,068
Total Cost of Capacity Strengthening	0	59,548	27,520	0	87,068
Total Cost of Human Resource Management	0	59,548	27,520	0	87,068
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	59,548	27,520	0	87,068
Total Cost of Administration and Management	0	59,548	27,520	0	87,068
Total Cost of 237080 Masha Subcounty	0	59,548	27,520	0	87,068

Subcounty / Town Council / Division: 237081 Endiinzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,926	18,023	0	48,949

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Total Cost of Capacity Strengthening	0	30,926	18,023	0	48,949
Total Cost of Human Resource Management	0	30,926	18,023	0	48,949
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	30,926	18,023	0	48,949
Total Cost of Administration and Management	0	30,926	18,023	0	48,949
Total Cost of 237081 Endiinsi Subcounty	0	30,926	18,023	0	48,949

Subcounty / Town Council / Division: 237082 Kabingo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,656	14,382	0	40,038
Total Cost of Capacity Strengthening	0	25,656	14,382	0	40,038
Total Cost of Human Resource Management	0	25,656	14,382	0	40,038
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	25,656	14,382	0	40,038
Total Cost of Administration and Management	0	25,656	14,382	0	40,038
Total Cost of 237082 Kabingo Subcounty	0	25,656	14,382	0	40,038

Subcounty / Town Council / Division: 237083 Kashumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,141	21,347	0	86,488
Total Cost of Capacity Strengthening	0	65,141	21,347	0	86,488
Total Cost of Human Resource Management	0	65,141	21,347	0	86,488
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	65,141	21,347	0	86,488
Total Cost of Administration and Management	0	65,141	21,347	0	86,488
Total Cost of 237083 Kashumba Subcounty	0	65,141	21,347	0	86,488

Subcounty / Town Council / Division: 237084 Birere Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,560	26,491	0	83,051
Total Cost of Capacity Strengthening	0	56,560	26,491	0	83,051
Total Cost of Human Resource Management	0	56,560	26,491	0	83,051
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	56,560	26,491	0	83,051
Total Cost of Administration and Management	0	56,560	26,491	0	83,051
Total Cost of 237084 Birere Subcounty	0	56,560	26,491	0	83,051

Subcounty / Town Council / Division: 237085 Ruborogota Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,674	22,692	0	64,366
Total Cost of Capacity Strengthening	0	41,674	22,692	0	64,366
Total Cost of Human Resource Management	0	41,674	22,692	0	64,366
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	41,674	22,692	0	64,366
Total Cost of Administration and Management	0	41,674	22,692	0	64,366
Total Cost of 237085 Ruborogota Subcounty	0	41,674	22,692	0	64,366

Subcounty / Town Council / Division: 237086 Mbaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,790	29,974	0	88,763

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Total Cost of Capacity Strengthening	0	58,790	29,974	0	88,763
Total Cost of Human Resource Management	0	58,790	29,974	0	88,763
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	58,790	29,974	0	88,763
Total Cost of Administration and Management	0	58,790	29,974	0	88,763
Total Cost of 237086 Mbaare Subcounty	0	58,790	29,974	0	88,763

Subcounty / Town Council / Division: 237087 Ngarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,966	39,313	0	113,279
Total Cost of Capacity Strengthening	0	73,966	39,313	0	113,279
Total Cost of Human Resource Management	0	73,966	39,313	0	113,279
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	73,966	39,313	0	113,279
Total Cost of Administration and Management	0	73,966	39,313	0	113,279
Total Cost of 237087 Ngarama Subcounty	0	73,966	39,313	0	113,279

Subcounty / Town Council / Division: 273353 Bugango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221007 Books, Periodicals & Newspapers	0	0	2,627	0	2,627
221011 Printing, Stationery, Photocopying and Binding	0	30,423	0	0	30,423
222001 Information and Communication Technology Services.	0	8,921	0	0	8,921
Total Cost of Capacity Strengthening	0	39,344	2,627	0	41,971
Total Cost of Human Resource Management	0	39,344	2,627	0	41,971
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	39,344	2,627	0	41,971
Total Cost of Administration and Management	0	39,344	2,627	0	41,971
Total Cost of 273353 Bugango Town Council	0	39,344	2,627	0	41,971

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Subcounty / Town Council / Division: 273354 Kamubeizi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,593	2,627	0	38,221
Total Cost of Capacity Strengthening	0	35,593	2,627	0	38,221
Total Cost of Human Resource Management	0	35,593	2,627	0	38,221
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	35,593	2,627	0	38,221
Total Cost of Administration and Management	0	35,593	2,627	0	38,221
Total Cost of 273354 Kamubeizi Town Council	0	35,593	2,627	0	38,221

Subcounty / Town Council / Division: 273355 Kikagate Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,959	2,627	0	64,587
Total Cost of Capacity Strengthening	0	61,959	2,627	0	64,587
Total Cost of Human Resource Management	0	61,959	2,627	0	64,587
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	61,959	2,627	0	64,587
Total Cost of Administration and Management	0	61,959	2,627	0	64,587
Total Cost of 273355 Kikagate Town Council	0	61,959	2,627	0	64,587

Subcounty / Town Council / Division: 273356 Rugaaga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,083	2,627	0	78,710
Total Cost of Capacity Strengthening	0	76,083	2,627	0	78,710
Total Cost of Human Resource Management	0	76,083	2,627	0	78,710
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	76,083	2,627	0	78,710
Total Cost of Administration and Management	0	76,083	2,627	0	78,710
Total Cost of 273356 Rugaaga Town Council	0	76,083	2,627	0	78,710

Subcounty / Town Council / Division: 273357 Ruhira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,514	2,627	0	43,141
Total Cost of Capacity Strengthening	0	40,514	2,627	0	43,141
Total Cost of Human Resource Management	0	40,514	2,627	0	43,141
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	40,514	2,627	0	43,141
Total Cost of Administration and Management	0	40,514	2,627	0	43,141
Total Cost of 273357 Ruhira Town Council	0	40,514	2,627	0	43,141

Subcounty / Town Council / Division: 273358 Kamubeizi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,629	4,489	0	23,118
Total Cost of Capacity Strengthening	0	18,629	4,489	0	23,118
Total Cost of Human Resource Management	0	18,629	4,489	0	23,118
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,629	4,489	0	23,118
Total Cost of Administration and Management	0	18,629	4,489	0	23,118
Total Cost of 273358 Kamubeizi	0	18,629	4,489	0	23,118

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Subcounty / Town Council / Division: 273359 Ntungu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,240	4,489	0	23,729
Total Cost of Capacity Strengthening	0	19,240	4,489	0	23,729
Total Cost of Human Resource Management	0	19,240	4,489	0	23,729
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,240	4,489	0	23,729
Total Cost of Administration and Management	0	19,240	4,489	0	23,729
Total Cost of 273359 Ntungu	0	19,240	4,489	0	23,729

Subcounty / Town Council / Division: 273360 Ruyanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,600	4,489	0	54,089
Total Cost of Capacity Strengthening	0	49,600	4,489	0	54,089
Total Cost of Human Resource Management	0	49,600	4,489	0	54,089
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	49,600	4,489	0	54,089
Total Cost of Administration and Management	0	49,600	4,489	0	54,089
Total Cost of 273360 Ruyanga	0	49,600	4,489	0	54,089

Subcounty / Town Council / Division: 273361 Rwanjogyera

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,107	4,489	0	18,596
Total Cost of Capacity Strengthening	0	14,107	4,489	0	18,596
Total Cost of Human Resource Management	0	14,107	4,489	0	18,596
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	14,107	4,489	0	18,596
Total Cost of Administration and Management	0	14,107	4,489	0	18,596
Total Cost of 273361 Rwanjogyera	0	14,107	4,489	0	18,596

Subcounty / Town Council / Division: 273362 Kagarama

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,947	4,489	0	31,436
Total Cost of Capacity Strengthening	0	26,947	4,489	0	31,436
Total Cost of Human Resource Management	0	26,947	4,489	0	31,436
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,947	4,489	0	31,436
Total Cost of Administration and Management	0	26,947	4,489	0	31,436
Total Cost of 273362 Kagarama	0	26,947	4,489	0	31,436

Subcounty / Town Council / Division: 273363 Rwetango

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,111	4,489	0	18,600
Total Cost of Capacity Strengthening	0	14,111	4,489	0	18,600
Total Cost of Human Resource Management	0	14,111	4,489	0	18,600
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	14,111	4,489	0	18,600
Total Cost of Administration and Management	0	14,111	4,489	0	18,600
Total Cost of 273363 Rwetango	0	14,111	4,489	0	18,600

VOTE: 837 Isingiro District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	422,033
Urban Unconditional Grant Wage	95,081
District Unconditional Grant Non-Wage	91,526
District Unconditional Grant Wage	168,790
Locally Raised Revenues	66,636
Development Revenues	0
Total Revenues Shares	422,033
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	263,872
Non Wage	158,161
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	422,033

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT					
SubProgramme 03 Downstream					
Budget Output 000058 Stakeholder Management					
227001 Travel inland	0	4,529	0	0	4,529
Total Cost of Stakeholder Management	0	4,529	0	0	4,529
Total Cost of Downstream	0	4,529	0	0	4,529
Total Cost of SUSTAINABLE PETROLEUM DEVELOPMENT	0	4,529	0	0	4,529
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

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211101 General Staff Salaries	263,872	0	0	0	263,872
Total Cost of Administrative and Support Services	263,872	0	0	0	263,872
Total Cost of Institutional Coordination	263,872	0	0	0	263,872
Total Cost of GOVERNANCE AND SECURITY	263,872	0	0	0	263,872
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	27,780	0	0	27,780
227001 Travel inland	0	64,327	0	0	64,327
Total Cost of Finance and Accounting	0	92,107	0	0	92,107
Total Cost of Resource Mobilization and Budgeting	0	92,107	0	0	92,107
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,920	0	0	2,920
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	43,805	0	0	43,805
Total Cost of Planning and Budgeting services	0	61,525	0	0	61,525
Total Cost of Accountability Systems and Service Delivery	0	61,525	0	0	61,525
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	153,632	0	0	153,632
Total Cost of Financial Management and Accountability (LG)	263,872	158,161	0	0	422,033
Total Cost of Finance	263,872	158,161	0	0	422,033

VOTE: 837 Isingiro District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,038,515
Urban Unconditional Grant Wage	46,721
District Unconditional Grant Non-Wage	450,595
District Unconditional Grant Wage	264,207
Locally Raised Revenues	276,992
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	1,038,515
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	310,928
Non Wage	727,588
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,038,515

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
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					
227001 Travel inland	0	26,174	0	0	26,174
Total Cost of Audit and Risk Management	0	26,174	0	0	26,174
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	310,928	0	0	0	310,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,500	0	0	21,500

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221008 Information and Communication Technology Supplies.	0	6,244	0	0	6,244
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
227001 Travel inland	0	30,400	0	0	30,400
Total Cost of Finance and Accounting	310,928	60,844	0	0	371,772
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,840	0	0	13,840
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,500	0	0	5,500
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	17,491	0	0	17,491
Total Cost of Human Resource Management	0	47,832	0	0	47,832
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,506	0	0	26,506
221002 Workshops, Meetings and Seminars	0	5,300	0	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	3,413	0	0	3,413
227001 Travel inland	0	18,500	0	0	18,500
Total Cost of Procurement and Disposal Services	0	53,719	0	0	53,719
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	429	0	0	429
Total Cost of HIV/AIDS Mainstreaming	0	429	0	0	429
Total Cost of Institutional Coordination	310,928	188,996	0	0	499,924
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	467,630	0	0	467,630
211107 Boards, Committees and Council Allowances	0	12,407	0	0	12,407
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	33,364	0	0	33,364
228002 Maintenance-Transport Equipment	0	6,619	0	0	6,619
282101 Donations	0	14,571	0	0	14,571
Total Cost of Inspection and Monitoring	0	538,591	0	0	538,591
Total Cost of Access to Justice	0	538,591	0	0	538,591
Total Cost of GOVERNANCE AND SECURITY	310,928	727,588	0	0	1,038,515
Total Cost of Legislation and Oversight	310,928	727,588	0	0	1,038,515
Total Cost of Statutory bodies	310,928	727,588	0	0	1,038,515

VOTE: 837 Isingiro District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,004,906
Programme Conditional Grant - Wage Recurrent	1,281,731
Programme Conditional Grant - Non Wage Recurrent	362,375
Other Transfers from Central Government	3,360,800
Development Revenues	589,306
Programme Conditional Grant - Development	589,306
Total Revenues Shares	5,594,212
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,281,731
Non Wage	3,723,175
Development Expenditure	
Domestic Development	589,306
External Financing	0
Total Expenditure	5,594,212

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	124,818	0	0	124,818
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services	0	139,818	0	0	139,818
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,281,731	0	0	0	1,281,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,893	0	3,893

VOTE: 837 Isingiro District

Total for LCIII: Isingiro Town Council		County: Isingiro				3,893
LCII: Kyabishaho	Hqs	Allowances	Source: Programme Conditional Grant - Development			3,893
221008 Information and Communication Technology Supplies.		0	4,000	5,894	0	9,894
Total for LCIII: Isingiro Town Council		County: Isingiro				5,894
LCII: Kyabishaho	DISTRICT HQ	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development			5,894
221011 Printing, Stationery, Photocopying and Binding		0	11,000	0	0	11,000
224003 Agricultural Supplies and Services		0	0	33,260	0	33,260
Total for LCIII: Rushasha Subcounty		County: Bukanga				9,000
LCII: Mirambiro	BUKANGA	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development			9,000
Total for LCIII: Kikagata Subcounty		County: Isingiro				12,600
LCII: Kamubeizi	KIKAGATI SC, KABINGO AND NGARAMA	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			12,600
Total for LCIII: Birere Subcounty		County: Isingiro				11,660
LCII: Kasaana	ISINGIRO DISTRICT	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development			11,660
227001 Travel inland		0	52	0	0	52
228002 Maintenance-Transport Equipment		0	13,000	0	0	13,000
282101 Donations		0	63,430	78	0	63,508
Total for LCIII: Isingiro Town Council		County: Isingiro				78
LCII: Kyabishaho	HQs	Donations	Source: Programme Conditional Grant - Development			78
312139 Other Structures - Acquisition		0	0	16,512	0	16,512
Total for LCIII: Isingiro Town Council		County: Isingiro				16,512
LCII: Kyabishaho	DISTRICT HQS	Other Dwellings - Rent	Source: Programme Conditional Grant - Development			16,512
312212 Light Vehicles - Acquisition		0	0	31,000	0	31,000
Total for LCIII: Isingiro Town Council		County: Isingiro				31,000
LCII: Kyabishaho	DISTRICT HQS	Light Vehicles - Motorcycles	Source: Programme Conditional Grant - Development			31,000
Total Cost of Extension services		1,281,731	91,482	90,637	0	1,463,850
Budget Output 010016 Farmer mobilisation and sensitisation						
221002 Workshops, Meetings and Seminars		0	100,000	0	0	100,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	9,000	0	0	9,000
227001 Travel inland	0	202,800	0	0	202,800
228002 Maintenance-Transport Equipment	0	21,000	0	0	21,000
282101 Donations	0	3,015,000	0	0	3,015,000
Total Cost of Farmer mobilisation and sensitisation	0	3,360,800	0	0	3,360,800
Total Cost of Institutional Strengthening and Coordination	1,281,731	3,592,101	90,637	0	4,964,469
Total Cost of AGRO-INDUSTRIALIZATION	1,281,731	3,592,101	90,637	0	4,964,469
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII: Isingiro Town Council	County: Isingiro				3,000
LCII: Kyabishaho	District HQs	Monitoring	Source: Programme Conditional Grant - Development		3,000
Total Cost of HIV/AIDS Mainstreaming	0	0	3,000	0	3,000
Total Cost of Land Management	0	0	3,000	0	3,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	3,000	0	3,000
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
225204 Monitoring and Supervision of capital work	0	0	5,488	0	5,488
Total for LCIII: Isingiro Town Council	County: Isingiro				5,488
LCII: Kyabishaho	District Hqs	Monitoring	Source: Programme Conditional Grant - Development		5,488
Total Cost of Compliance and Enforcement Services	0	0	5,488	0	5,488
Total Cost of Strengthening Accountability	0	0	5,488	0	5,488
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	0	5,488	0	5,488
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	0	167,122	0	167,122
Total for LCIII: Isingiro Town Council	County: Isingiro				167,122

VOTE: 837 Isingiro District

LCII: Kyabishaho	HQs	Workshops, Meetings, Seminars - Assorted Materials	Source: Programme Conditional Grant - Development	167,122		
221011 Printing, Stationery, Photocopying and Binding		0	0	8,000	0	8,000
Total for LCIII: Isingiro Town Council		County: Isingiro				8,000
LCII: Kyabishaho	DISTRICT HQS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development	8,000		
222001 Information and Communication Technology Services.		0	0	6,000	0	6,000
Total for LCIII: Isingiro Town Council		County: Isingiro				6,000
LCII: Kyabishaho	DISTRICT HQS	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development	6,000		
224003 Agricultural Supplies and Services		0	0	8,000	0	8,000
Total for LCIII: Isingiro Town Council		County: Isingiro				8,000
LCII: Kyabishaho	DISTRICT HQS	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development	8,000		
224010 Protective Gear		0	0	1,895	0	1,895
Total for LCIII: Isingiro Town Council		County: Isingiro				1,895
LCII: Kyabishaho	DISTRICT HQS	Medical Expenses (Employees)- Emergencies	Source: Programme Conditional Grant - Development	1,895		
227001 Travel inland		0	0	107,806	0	107,806
Total for LCIII: Isingiro Town Council		County: Isingiro				107,806
LCII: Kyabishaho	DISTRICT HQS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development	103,913		
LCII: Kyabishaho	HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development	3,893		
312139 Other Structures - Acquisition		0	0	113,932	0	113,932
Total for LCIII: Isingiro Town Council		County: Isingiro				113,932
LCII: Kyabishaho	DISTRICT HQS	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	113,932		
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	412,755	0	412,755
Total Cost of Resource Mobilization and Budgeting		0	0	412,755	0	412,755
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		0	0	412,755	0	412,755
Total Cost of Agricultural Extension		1,281,731	3,592,101	511,880	0	5,385,712

VOTE: 837 Isingiro District

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312129 Other Buildings other than dwellings - Acquisition	0	0	68,938	0	68,938
Total for LCIII: Isingiro Town Council	County: Isingiro				68,938
LCII: Kyabishaho	Hq	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development		68,938
Total Cost of Infrastructure Development and Management	0	0	68,938	0	68,938
Total Cost of Transport Infrastructure and Services Development	0	0	68,938	0	68,938
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	68,938	0	68,938
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	29,075	0	0	29,075
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	2,999	0	0	2,999
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	0	131,074	68,938	0	200,012

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 03 Storage, Agro-Processing and Value addition					

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Budget Output 010013 Support to agro-processing & value addition

227001 Travel inland	0	0	8,488	0	8,488
Total for LCIII: Isingiro Town Council	County: Isingiro				8,488
LCII: Kyabishaho	Hq	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development		4,920
LCII: Kyabishaho	HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		3,568
Total Cost of Support to agro-processing & value addition	0	0	8,488	0	8,488
Total Cost of Storage, Agro-Processing and Value addition	0	0	8,488	0	8,488
Total Cost of AGRO-INDUSTRIALIZATION	0	0	8,488	0	8,488
Total Cost of Agricultural Value Chain Services	0	0	8,488	0	8,488
Total Cost of Production and Marketing	1,281,731	3,723,175	589,306	0	5,594,212

VOTE: 837 Isingiro District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,013,214
Programme Conditional Grant - Wage Recurrent	8,393,175
Programme Conditional Grant - Non Wage Recurrent	1,020,040
Other Transfers from Central Government	1,600,000
Development Revenues	6,612,040
Programme Conditional Grant - Development	900,027
District Discretionary Equalisation Development Grant	241,925
External Financing	2,470,088
Other Transfers from Central Government	3,000,000
Total Revenues Shares	17,625,254
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,393,175
Non Wage	2,620,040
Development Expenditure	
Domestic Development	4,141,952
External Financing	2,470,088
Total Expenditure	17,625,254

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
263303 District Discretionary Development Equalization Grant	0	0	241,925	0	241,925
263310 Sector Development Grant	0	0	2,355,027	0	2,355,027
Total for LCIII: Kabuyanda Town Council	County: Isingiro				1,700,000

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LCII: Central Ward	Kabuyanda	Construction of a 3 stored staff house at Kabuyanda HC IV	Source: Other Transfers from Central Government	1,700,000	
Total Cost of Support Services		0	0	2,596,952	0
Budget Output 320022 Immunisation Services					
227001 Travel inland		0	0	0	1,200,000
Total Cost of Immunisation Services		0	0	0	1,200,000
Budget Output 320034 Prevention and Rehabilitaion services					
227001 Travel inland		0	0	0	330,044
Total Cost of Prevention and Rehabilitaion services		0	0	0	330,044
Budget Output 320052 Care and Treatment Coordination					
263310 Sector Development Grant		0	0	1,500,000	0
Total Cost of Care and Treatment Coordination		0	0	1,500,000	0
Budget Output 320069 Malaria Control and Prevention					
227001 Travel inland		0	0	0	600,000
Total Cost of Malaria Control and Prevention		0	0	0	600,000
Budget Output 320076 Reproductive and Infant Health Services					
227001 Travel inland		0	0	0	340,044
Total Cost of Reproductive and Infant Health Services		0	0	0	340,044
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)		0	894,820	0	0
Total for LCIII: Rushasha Subcounty		County: Bukanga			32,301
LCII: Ihunga	RUBONDO HEALTH CENTREII	RUBONDO HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent	8,075	
LCII: Ihunga	RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150	
LCII: Ihunga	RWANTAHA HEALTH CENTREII	RWANTAHA HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent	8,075	
Total for LCIII: Endiinzi Town Council		County: Bukanga			16,150
LCII: Endiinzi A	ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150	
Total for LCIII: Rugaaga Subcounty		County: Bukanga			88,827
LCII: Kabaare	BIRUNDUMA HEALTH CENTRE II	BIRUNDUMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075	
LCII: Kyarubambura	RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	80,752	

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Total for LCIII: Endiinsi Subcounty		County: Bukanga		24,226
LCII: Busheeka	BUSHEKA HEALTH CENTRE II	BUSHEKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
LCII: Rwanjogyera	RWRWANJOGYERA HEALTH CENTRE II	RWANJOGYERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
Total for LCIII: Kashumba Subcounty		County: Bukanga		51,694
LCII: Kankingi	BUHUNGIRO HEALTH CENTRE II	BUHUNGIRO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	3,243
LCII: Kankingi	NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
LCII: Kashumba	KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
LCII: Kigaragara	KIGARAGARA HEALTH CENTRE II	KIGARAGARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Murema	MUREMA HEALTH CENTRE II	MUREMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
Total for LCIII: Mbaare Subcounty		County: Bukanga		40,376
LCII: Burigi	MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
LCII: Burigi	NYAMARUNGI HEALTH CENTRE II	NYAMARUNGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Kyabahezi	KYABAHEZI HEALTH CENTRE II	KYABAHEZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Nshororo	NSHORORO HEALTH CENTRE II	NSHORORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
Total for LCIII: Ngarama Subcounty		County: Bukanga		40,376
LCII: Burungamo	BURUNGAMO HEALTH CENTRE II	BURUNGAMO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Burungamo	KAGAAGA HEALTH CENTRE II	KAGAAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Burungamo	KAKAMBA HEALTH CENTRE II	KAKAMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Ngarama	NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
Total for LCIII: Kabuyanda Subcounty		County: Isingiro		32,301
LCII: kabugu	KABUGUHEALTH CENTRE II	KABUGUHEALT H CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075

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LCII: Kanywamaizi	KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
LCII: Rwakakwenda	RWAKAKWENDA HEALTH CENTRE II	RWAKAKWENDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
Total for LCIII: Kaberebere Town Council		County: Isingiro		22,635
LCII: Kaberebere East	KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	6,485
LCII: Kaberebere East	KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
Total for LCIII: Isingiro Town Council		County: Isingiro		127,613
LCII: Kaharo	KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	6,485
LCII: Kaharo	KYEIRUMBA HEALTH CENTRE III	KYEIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
LCII: Kamuri Ward	KAMURI HEALTH CENTRE II	KAMURI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Kamuri Ward	RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	80,752
LCII: Mabona	MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
Total for LCIII: Kabuyanda Town Council		County: Isingiro		95,312
LCII: Central Ward	KABUYANDA HEALTH CENTRE	KABUYANDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	3,243
LCII: Central Ward	KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	80,752
LCII: Central Ward	ST LUKE KISYORO HEALTH UNIT	ST LUKE KISYORO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	3,243
LCII: Iryango	KAHENDA HEALTH CENTRE II	KAHENDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
Total for LCIII: Kikagata Subcounty		County: Isingiro		64,602
LCII: Kajaho	NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
LCII: Kajaho	RUYANGA HEALTH CENTRE II	RUYANGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Kajaho	RWAMWIJUKA HEALTH CENTRE II	RWAMWIJUKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Kamubeizi	KAMUBEIZI HEALTH CENTRE II	KAMUBEIZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075

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LCII: Kikagata Town Board	KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
LCII: Kyezimbi	KYEZIMBIRE HEALTH CENTRE II	KYEZIMBIRE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
Total for LCIII: Nyamuyanja Subcounty		County: Isingiro		88,827
LCII: Ibumba	KATANOGA HEALTH CENTRE II	KATANOGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Nyamuyanja	NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	80,752
Total for LCIII: Nyakitunda Subcounty		County: Isingiro		64,602
LCII: Bugongi	KIHIIHI HEALTH CENTRE II	KIHIIHI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Bugongi	MIGYERA HEALTH CENTRE II	MIGYERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Bugongi	NTUNGU HEALTH CENTRE II	NTUNGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Bugongi	NYAKITUNDA HEALTH CENTRE III	NYAKITUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
LCII: Nyakarambi	KAROKARUNGI HEALTH CENTRE II	KAROKARUNGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Ruhira	RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
Total for LCIII: Masha Subcounty		County: Isingiro		32,301
LCII: Kabaare	NYAMITSINDO HEALTH CENTRE II	NYAMITSINDO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Nyarubungo	NYARUBUNGO HEALTH CENTRE III	NYARUBUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
LCII: Rwetango	RWETANGO HEALTH CENTRE II	RWETANGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
Total for LCIII: Kabingo Subcounty		County: Isingiro		24,226
LCII: Katembe	KATEMBE HEALTH CENTRE II	KATEMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Kyabinunga	KYABINUNGA HEALTH CENTRE II	KYABINUNGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Kyarugaju	KYARUGAJU HEALTH CENTRE II	KYARUGAJU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
Total for LCIII: Birere Subcounty		County: Isingiro		16,150

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LCII: Kasaana	KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
Total for LCIII: Ruborogota Subcounty		County: Isingiro		32,301
LCII: Karama	KARAMA HEALTH CENTRE II	KARAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Karama	KYAMUSONI HEALTH CENTREII	KYAMUSONI HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent	8,075
LCII: Karama	RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,150
263309 Support Services Conditional Grant (Non-Wage)		0	1,600,000	0
Total for LCIII: Isingiro Town Council		County: Isingiro		1,600,000
LCII: Kyabishaho	District	RBF	Source: Other Transfers from Central Government	1,600,000
Total Cost of Primary Health care services		0	2,494,820	0
Total Cost of Population Health, Safety and Management		0	2,494,820	4,096,952
SubProgramme 04 Labour and employment services				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		8,393,175	0	0
Total Cost of Planning and Budgeting services		8,393,175	0	0
Total Cost of Labour and employment services		8,393,175	0	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		8,393,175	2,494,820	4,096,952
Total Cost of Primary HealthCare		8,393,175	2,494,820	4,096,952
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
225202 Environment Impact Assessment for Capital Works	0	0	13,500	0	13,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	9,000	0	9,000
225204 Monitoring and Supervision of capital work	0	0	22,500	0	22,500
Total Cost of Inspection and Monitoring	0	0	45,000	0	45,000
Total Cost of Education,Sports and skills	0	0	45,000	0	45,000
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					

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227001 Travel inland	0	1,220	0	0	1,220
Total Cost of HIV/AIDS Mainstreaming	0	1,220	0	0	1,220
Budget Output 120007 Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	94,000	0	0	94,000
Total Cost of Support Services	0	100,000	0	0	100,000
Total Cost of Population Health, Safety and Management	0	101,220	0	0	101,220
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Inspection and Monitoring	0	24,000	0	0	24,000
Total Cost of Labour and employment services	0	24,000	0	0	24,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	125,220	45,000	0	170,220
Total Cost of Health Management and Supervision	0	125,220	45,000	0	170,220
Total Cost of Health	8,393,175	2,620,040	4,141,952	2,470,088	17,625,254

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	19,857,204
Programme Conditional Grant - Wage Recurrent	16,294,530
Programme Conditional Grant - Non Wage Recurrent	3,444,039
District Unconditional Grant Wage	63,636
Other Transfers from Central Government	55,000
Development Revenues	10,983,331
Programme Conditional Grant - Development	1,778,331
External Financing	205,000
Other Transfers from Central Government	9,000,000
Total Revenues Shares	30,840,535
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	16,358,165
Non Wage	3,499,039
Development Expenditure	
Domestic Development	10,778,331
External Financing	205,000
Total Expenditure	30,840,535

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225202 Environment Impact Assessment for Capital Works	0	0	155,808	0	155,808
Total for LCIII: Isingiro Town Council	County: Isingiro				155,808
LCII: Kyabishaho	District Hqs	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Other Transfers from Central Government		135,000

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LCII: Kyabishaho	District HQs	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	20,808
225203 Appraisal and Feasibility Studies for Capital Works		0	0	103,872
Total for LCIII: Isingiro Town Council		County: Isingiro		103,872
LCII: Kyabishaho	District Hqs	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development	13,872
LCII: Kyabishaho	District HQs	Feasibility Studies or Screening of Projects Feasibility Study	Source: Other Transfers from Central Government	90,000
225204 Monitoring and Supervision of capital work		0	0	259,680
Total for LCIII: Isingiro Town Council		County: Isingiro		259,680
LCII: Kyabishaho	District HQ	Monitoring of SFG Projects	Source: Programme Conditional Grant - Development	34,680
LCII: Kyabishaho	District HQs	Monitoring DRDIP Projects	Source: Other Transfers from Central Government	225,000
228001 Maintenance-Buildings and Structures		0	0	391,149
Total for LCIII: Isingiro Town Council		County: Isingiro		391,149
LCII: Kyabishaho	Retention Funds at District	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	391,149
263310 Sector Development Grant		0	0	1,317,823
Total for LCIII: Isingiro Town Council		County: Isingiro		1,317,823
LCII: Kyabishaho	Primary Schools	SFG Projects	Source: Programme Conditional Grant - Development	1,317,823
263402 Transfer to Other Government Units		0	0	8,550,000
Total for LCIII: Isingiro Town Council		County: Isingiro		8,550,000
LCII: Kyabishaho	DRDIP School Projects	DRDIP School Projects	Source: Other Transfers from Central Government	8,550,000
Total Cost of Infrastructure Development and Management		0	0	10,778,331
Total Cost of Transport Infrastructure and Services Development		0	0	10,778,331
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	10,778,331
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		10,575,122	0	0
Total Cost of Primary Education Services		10,575,122	0	0

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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	1,662,386	0	0	1,662,386
Total for LCIII: Rushasha Subcounty			County: Bukanga			92,548
LCII: Rushasha	Kamutigazi P/S	Kamutigazi P/S	Source: Programme Conditional Grant - Non Wage Recurrent			7,063
LCII: Rushasha	KARUNGA P.S.	KARUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,948
LCII: Rushasha	KATUNTU P.S	KATUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,599
LCII: Rushasha	KENDOBO COPE P.S	KENDOBO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,150
LCII: Rushasha	KENDOBO P.S	KENDOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			4,004
LCII: Rushasha	RUBONDO P.S.	RUBONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			59,785
Total for LCIII: Kakamba Subcounty			County: Bukanga			25,278
LCII: Burumba	KAYENJE II P.S	KAYENJE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent			15,082
LCII: Kashenyi	KAKUUTO P.S	KAKUUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent			5,265
LCII: Kashenyi	Kashenyi (Bukaga) P/S	Kashenyi (Bukaga) P/S	Source: Programme Conditional Grant - Non Wage Recurrent			4,932
Total for LCIII: Endiinsi Town Council			County: Bukanga			9,021
LCII: Endiinsi A	KAMAAYA P.S	KAMAAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			9,021
Total for LCIII: Rugaaga Subcounty			County: Bukanga			159,634
LCII: Kabaare	KARYAMENVU COPE P.S	KARYAMENVU COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,802
LCII: Kabaare	Kemengo Cope	Kemengo Cope	Source: Programme Conditional Grant - Non Wage Recurrent			5,729
LCII: Kashojwa	KABAZANA P.S	KABAZANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			33,453
LCII: Kashojwa	KASHOJWA P.S.	KASHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			50,012
LCII: Kiryaburo	KIRYABURO P/S	KIRYABURO P/S	Source: Programme Conditional Grant - Non Wage Recurrent			9,369
LCII: Kiryaburo	Rugaaga P.S.	Rugaaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,004
LCII: Kyampango	Rushongye P.S.	Rushongye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,817
LCII: Kyarubambura	BIRUNDUMA P.S	BIRUNDUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			11,355
LCII: Kyarubambura	KEIRUNGU P.S	KEIRUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent			13,791
LCII: Kyarubambura	KYARUBAMBURA P.S.	KYARUBAMBU RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,686
LCII: Nyabubaare	KATOOMA I P.S	KATOOMA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,048
LCII: Nyabubaare	NYABUBARE P.S.	NYABUBARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,570

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Total for LCIII: Endiinzi Subcounty		County: Bukanga		29,950
LCII: Busheeka	Busheka P/s	Busheka P/s	Source: Programme Conditional Grant - Non Wage Recurrent	8,688
LCII: Nyabyondo	NYABYONDO P.S.	NYABYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,976
LCII: Nyabyondo	Rwambaga	Rwambaga	Source: Programme Conditional Grant - Non Wage Recurrent	8,252
LCII: Nyabyondo	Rwanjogyera P.S.	Rwanjogyera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,034
Total for LCIII: Kashumba Subcounty		County: Bukanga		80,475
LCII: Kashumba	BUHUNGIRO DEMO.P.S.	BUHUNGIRO DEMO.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,454
LCII: Kashumba	JURU P.S	JURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	30,988
LCII: Kashumba	KABURA P.S	KABURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,686
LCII: Kashumba	Kagango P.S	Kagango P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,410
LCII: Kashumba	KANKINGI P.S	KANKINGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,237
LCII: Kashumba	KIYENJE P/S	KIYENJE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,570
LCII: Kigaragara	KASHESHE P.S	KASHESHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,193
LCII: Kigaragara	KIGARAGARA P.S	KIGARAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,759
LCII: Murema	MUREMA	MUREMA	Source: Programme Conditional Grant - Non Wage Recurrent	5,179
Total for LCIII: Mbaare Subcounty		County: Bukanga		75,200
LCII: Burigi	Burigi C.O.U. P/S	Burigi C.O.U. P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,107
LCII: Burigi	BURIGI CATHOLIC P.S	BURIGI CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,903
LCII: Kihanda	KIHANDA MIXED P.S	KIHANDA MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,746
LCII: Kihanda	MISHENYI I P.S.	MISHENYI I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,961
LCII: Kihanda	MISHENYI II P.S	MISHENYI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,237
LCII: Nshororo	KEMPARA P.S	KEMPARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,745
LCII: Nshororo	MBAARE	MBAARE	Source: Programme Conditional Grant - Non Wage Recurrent	6,208
LCII: Nshororo	NSHORORO	NSHORORO	Source: Programme Conditional Grant - Non Wage Recurrent	6,135
LCII: Nyamarungi	KAHUNGYE P.S	KAHUNGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,572
LCII: Nyamarungi	KYABAHESI	KYABAHESI	Source: Programme Conditional Grant - Non Wage Recurrent	5,019
LCII: Nyamarungi	NYAMARUNGI P.S.	NYAMARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,571

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Total for LCIII: Ngarama Subcounty		County: Bukanga		96,663
LCII: Burungamo	BURUNGAMO C.O.U P.S	BURUNGAMO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,732
LCII: Burungamo	Burungamo Catholic P.S.	Burungamo Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,732
LCII: Burungamo	Kyakabindi P.S.	Kyakabindi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,715
LCII: Kabaare	St. Johns Biharwe P/S	St. Johns Biharwe P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,324
LCII: Kagaaga	BURUMBA P.S.	BURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,483
LCII: Kagaaga	KAGAAGA II P.S	KAGAAGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,790
LCII: Kagaaga	Kyajungu P.S.	Kyajungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,033
LCII: Ngarama	KAMATARISI P.S	KAMATARISI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,121
LCII: Ngarama	KAYENJE P.S	KAYENJE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,470
LCII: Ngarama	Kishojo P.S	Kishojo P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,453
LCII: Ngarama	NGARAMA CATHOLIC P.S.	NGARAMA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,094
LCII: Ngarama	NGARAMA COU P.S.	NGARAMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,034
LCII: Ngarama	Rukonje P.S.	Rukonje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,686
Total for LCIII: Kabuyanda Subcounty		County: Isingiro		61,158
LCII: kabugu	KABUGU P.S	KABUGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,860
LCII: Kanywamaizi	KAGOTO P.S	KAGOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,252
LCII: Kanywamaizi	KANYWAMAIZI P.S.	KANYWAMAIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,371
LCII: Kanywamaizi	KIGABAGABA P.S	KIGABAGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,730
LCII: Kanywamaizi	RWABYEMERA P.S	RWABYEMERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,122
LCII: Kanywamaizi	ST. MARY S KAGOTO P.S.	ST. MARY S KAGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,224
LCII: Rwakakwenda	RWAKAKWENDA P.S.	RWAKAKWEND A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,601
Total for LCIII: Kaberebere Town Council		County: Isingiro		25,798
LCII: Kaberebere East	KABEREBERE TOWN SCHOOL	KABEREBERE TOWN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,195
LCII: Kaberebere East	RUTSYA P.S.	RUTSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,701
LCII: Kaberebere East	RWEIZIRINGIRO P.S.	RWEIZIRINGIR O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,903
Total for LCIII: Isingiro Town Council		County: Isingiro		109,873

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LCII: Kaharo	GAYAZA MIXED P.S	GAYAZA MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,702
LCII: Kaharo	IGAYAZA P.S	IGAYAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,859
LCII: Kaharo	KYEIRUMBA	KYEIRUMBA	Source: Programme Conditional Grant - Non Wage Recurrent	7,325
LCII: Kaharo	St. Mary's P/S Kishaye	St. Mary's P/S Kishaye	Source: Programme Conditional Grant - Non Wage Recurrent	7,672
LCII: Kyabishaho	GUMA MEMORIAL SCHOOL	GUMA MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,048
LCII: Kyabishaho	KYABISHAHO P.S.	KYABISHAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,687
LCII: Mabona	KAHIRIMBI P.S	KAHIRIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,808
LCII: Mabona	KIBWERA P.S	KIBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,370
LCII: Mabona	KYARUMIGANA	KYARUMIGANA	Source: Programme Conditional Grant - Non Wage Recurrent	5,048
LCII: Mabona	RWEKUBO P.S.	RWEKUBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,416
LCII: Mabona	ST. JOSEPH S KYABIRUKWA	ST. JOSEPH S KYABIRUKWA	Source: Programme Conditional Grant - Non Wage Recurrent	7,920
LCII: Mabona	ST. PETERS KYOGA	ST. PETERS KYOGA	Source: Programme Conditional Grant - Non Wage Recurrent	7,020
Total for LCIII: Kabuyanda Town Council		County: Isingiro		51,413
LCII: Central Ward	KABUYANDA CENTRAL SCHOOL	KABUYANDA CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,296
LCII: kisyoro ward	KISYORO P.S.	KISYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,485
LCII: Northern Ward	IRYANGO P.S	IRYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,963
LCII: Northern Ward	KAARO- KARUNGI P.S	KAARO- KARUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,324
LCII: Northern Ward	Kaiho II P/S	Kaiho II P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: Northern Ward	NYAMPIKYE II P.S	NYAMPIKYE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,905
Total for LCIII: Kikagate Subcounty		County: Isingiro		151,179
LCII: Kajaho	KIKAGATE p/s	KIKAGATE p/s	Source: Programme Conditional Grant - Non Wage Recurrent	17,735
LCII: Kikagate Town Board	KATOJO II P.S	KATOJO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,760
LCII: Kikagate Town Board	KITEZO P.S	KITEZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,439
LCII: Kikagate Town Board	NYAKABUNGO	NYAKABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent	5,903
LCII: Kikagate Town Board	RUYANGA	RUYANGA	Source: Programme Conditional Grant - Non Wage Recurrent	9,847
LCII: Kikagate Town Board	ST. MATHIAS KABASHAKI	ST. MATHIAS KABASHAKI	Source: Programme Conditional Grant - Non Wage Recurrent	6,237

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LCII: Kyezimbire	KAJAH P.S	KAJAH P.S	Source: Programme Conditional Grant - Non Wage Recurrent	32,869
LCII: Kyezimbire	KISHARIRA	KISHARIRA	Source: Programme Conditional Grant - Non Wage Recurrent	7,646
LCII: Kyezimbire	KYEZIMBIRE	KYEZIMBIRE	Source: Programme Conditional Grant - Non Wage Recurrent	15,473
LCII: Kyezimbire	RWAMURUNGA P.S.	RWAMURUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,059
LCII: Nyabushenyi	NYABUSHENYI P.S	NYABUSHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,672
LCII: Rwamwijuka	RWAMWIJUKA	RWAMWIJUKA	Source: Programme Conditional Grant - Non Wage Recurrent	7,542
Total for LCIII: Nyamuyanja Subcounty		County: Isingiro		55,189
LCII: Ibumba	Ibumba P/S	Ibumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent	3,380
LCII: Katanoga	Katanoga P/s	Katanoga P/s	Source: Programme Conditional Grant - Non Wage Recurrent	7,049
LCII: Kigyendwa	Nyakibaare II P/S	Nyakibaare II P/S	Source: Programme Conditional Grant - Non Wage Recurrent	4,874
LCII: Nyamuyanja	Kamutumo P/S	Kamutumo P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,049
LCII: Nyamuyanja	Kayonza P/S	Kayonza P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,903
LCII: Nyamuyanja	Kihwa P/S	Kihwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,833
LCII: Nyamuyanja	Kyanza P/S	Kyanza P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,673
LCII: Nyamuyanja	Nyamuyanja Cent. P/S	Nyamuyanja Cent. P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,091
LCII: Nyamuyanja	Nyamuyanja Modern P/S	Nyamuyanja Modern P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,338
Total for LCIII: Nyakitunda Subcounty		County: Isingiro		125,613
LCII: Bugongi	NYANDAMA P.S	NYANDAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,224
LCII: Bugongi	SANNI P.S	SANNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,251
LCII: Kihiihi	KIHIHI	KIHIHI	Source: Programme Conditional Grant - Non Wage Recurrent	4,859
LCII: Migyera	MIGYERA II P.S.	MIGYERA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,150
LCII: Migyera	NYAKITUNDA P.S.	NYAKITUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,775
LCII: Ntungu	NTUNGU BOYS P.S.	NTUNGU BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,657
LCII: Ntungu	NTUNGU MIXED	NTUNGU MIXED	Source: Programme Conditional Grant - Non Wage Recurrent	5,932
LCII: Nyakarambi	Ijungangoma P/S	Ijungangoma P/S	Source: Programme Conditional Grant - Non Wage Recurrent	4,192
LCII: Nyakarambi	ISHINGISHA P.S	ISHINGISHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,774
LCII: Nyakarambi	KABUMBA P.S	KABUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,020

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LCII: Nyakarambi	NYANJETAGYERA P.S.	NYANJETAGYE RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,469
LCII: Nyakarambi	Omwichwamba P/s	Omwichwamba P/s	Source: Programme Conditional Grant - Non Wage Recurrent	4,830
LCII: Ruhiira	KABATANGARE P.S	KABATANGARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,732
LCII: Ruhiira	NGOMA P.S	NGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,645
LCII: Ruhiira	NYAKAMURI II	NYAKAMURI II	Source: Programme Conditional Grant - Non Wage Recurrent	11,428
LCII: Ruhiira	RUHIIRA P.S.	RUHIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,918
LCII: Ruhiira	RWENTSINGA P.S.	RWENTSINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,760
Total for LCIII: Masha Subcounty		County: Isingiro		70,969
LCII: Kabaare	ITEGYERO P.S.	ITEGYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,019
LCII: Kabaare	KATEREERA P.S	KATEREERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,020
LCII: Nyakakoni	KABAARE P.S	KABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,106
LCII: Nyakakoni	KARUNGI P.S.	KARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,729
LCII: Nyakakoni	NYAKAKONI P.S.	NYAKAKONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,801
LCII: Nyamitsindo	NYAMITSINDO P.S.	NYAMITSINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,425
LCII: Nyamitsindo	RUMURI P.S.	RUMURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,323
LCII: Nyarubungo	RWAKAHUNDE ADVENTIST P.S	RWAKAHUNDE ADVENTIST P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,295
LCII: Nyarubungo	RWAKAHUNDE II P.S	RWAKAHUNDE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,844
LCII: Nyarubungo	RWENDEZI PARENTS SCHOOL	RWENDEZI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	4,526
LCII: Rukuuba	MASHA P.S	MASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,830
LCII: Rukuuba	RUKUUBA P.S.	RUKUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,122
LCII: Rwetango	RWETANGO P.S.	RWETANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,932
Total for LCIII: Kabingo Subcounty		County: Isingiro		114,722
LCII: Kagarama	KABIBI P.S	KABIBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,814
LCII: Kagarama	KAGARAMA P.S	KAGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,021
LCII: Kagarama	KICWEKANO P.S	KICWEKANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,903
LCII: Katembe	St. Joseph's Katembe P.S	St. Joseph's Katembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,615

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LCII: Kyabinunga	Buhungura P/S	Buhungura P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,643
LCII: Kyabinunga	KITURA PARENTS SCHOOL	KITURA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,207
LCII: Kyabinunga	KYANDERA P.S	KYANDERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,874
LCII: Kyarugaaju	KAGOGO UNITED P.S	KAGOGO UNITED P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,627
LCII: Kyarugaaju	Kayonza Cope P/S	Kayonza Cope P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,485
LCII: Kyarugaaju	KYARUGAJU	KYARUGAJU	Source: Programme Conditional Grant - Non Wage Recurrent	6,918
LCII: Kyarugaaju	Nyakayojo III P/S	Nyakayojo III P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,326
LCII: Kyarugaaju	Rubira Cope	Rubira Cope	Source: Programme Conditional Grant - Non Wage Recurrent	5,468
LCII: Nyakigyera	BYARUHA CHURCH SCHOOL	BYARUHA CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,802
LCII: Nyakigyera	KYEMPARA	KYEMPARA	Source: Programme Conditional Grant - Non Wage Recurrent	5,787
LCII: Nyakigyera	KYEMPARA MIXED	KYEMPARA MIXED	Source: Programme Conditional Grant - Non Wage Recurrent	5,091
LCII: Nyakigyera	NYAKIGYERA	NYAKIGYERA	Source: Programme Conditional Grant - Non Wage Recurrent	12,602
LCII: Nyakigyera	St. Peters Katanoga P/S	St. Peters Katanoga P/S	Source: Programme Conditional Grant - Non Wage Recurrent	6,541
Total for LCIII: Birere Subcounty		County: Isingiro		71,393
LCII: Kahenda	BUTENGA PARENTS P.S	BUTENGA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,700
LCII: Kahenda	KAHENDA P.S	KAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,008
LCII: Kahenda	KAKOMA P.S	KAKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,671
LCII: Kahenda	KIBONA GIRLS P.S	KIBONA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,425
LCII: Kahenda	KISHURO MUSLIM P.S	KISHURO MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,282
LCII: Kahenda	KITOOMA P.S.	KITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,309
LCII: Kahenda	Rukoma P/S	Rukoma P/S	Source: Programme Conditional Grant - Non Wage Recurrent	4,468
LCII: Kikokwa	BIRERE MIXED P.S	BIRERE MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,295
LCII: Kikokwa	NDARAGI P.S.	NDARAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,323
LCII: Kishuro	MPAMBAZI P.S	MPAMBAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,078
LCII: Kishuro	St. Deos Kitooha P/S	St. Deos Kitooha P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,918
LCII: Kyera	KIBONA BOYS P.S	KIBONA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,918

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Total for LCIII: Ruborogota Subcounty		County: Isingiro		61,601
LCII: Karama	KARAMA .II. P.S	KARAMA .II. P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,425
LCII: Nshenyi	Kashenyi (Isingiro) P/S	Kashenyi (Isingiro) P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,179
LCII: Nshenyi	MPOMA P.S.	MPOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,643
LCII: Nshenyi	NYABUGANDO P.S.	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,612
LCII: Ruborogota	BIBUNGO P.S	BIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,382
LCII: Ruborogota	IBINJA P.S	IBINJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,439
LCII: Ruborogota	KAGABAGABA P.S	KAGABAGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,658
LCII: Ruborogota	KENTEEKO P.S	KENTEEKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,004
LCII: Ruborogota	KYAMUSONI P.S.	KYAMUSONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,339
LCII: Ruborogota	RUBOROGOTA P.S.	RUBOROGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,921
Total for LCIII: Missing Subcounty		County: Missing County		194,708
LCII: Missing Parish	ENDIIZI P.S.	ENDIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,283
LCII: Missing Parish	Kabahinda PS	Kabahinda PS	Source: Programme Conditional Grant - Non Wage Recurrent	10,602
LCII: Missing Parish	KAMUBEIZI P.S	KAMUBEIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,328
LCII: Missing Parish	KAMULI P.S	KAMULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,035
LCII: Missing Parish	Karintuma PS	Karintuma PS	Source: Programme Conditional Grant - Non Wage Recurrent	9,963
LCII: Missing Parish	KATANZI P.S	KATANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,556
LCII: Missing Parish	KIGYENDE P.S	KIGYENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,831
LCII: Missing Parish	KIKIINGA II P.S	KIKIINGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,079
LCII: Missing Parish	Misyera A PS	Misyera A PS	Source: Programme Conditional Grant - Non Wage Recurrent	10,804
LCII: Missing Parish	Nakivale PS	Nakivale PS	Source: Programme Conditional Grant - Non Wage Recurrent	13,269
LCII: Missing Parish	Nyakagando PS	Nyakagando PS	Source: Programme Conditional Grant - Non Wage Recurrent	11,225
LCII: Missing Parish	NYAKAMURI I	NYAKAMURI I	Source: Programme Conditional Grant - Non Wage Recurrent	10,340
LCII: Missing Parish	Nyarugugu ECD & PS	Nyarugugu ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent	13,414
LCII: Missing Parish	NYARUHANGA P.S	NYARUHANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,789
LCII: Missing Parish	Rubiira Cope P/S	Rubiira Cope P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,864

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LCII: Missing Parish	RUHIMBO MOSLEM P.S.	RUHIMBO MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,439	
LCII: Missing Parish	Ruhoko ECD & PS	Ruhoko ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent	10,891	
LCII: Missing Parish	SAANO P.S.	SAANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,905	
LCII: Missing Parish	St. Marys Rushoroza PS	St. Mary’s Rushoroza P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,093	
Total Cost of Capitation (Primary)	0	1,662,386	0	0	1,662,386
Total Cost of Education,Sports and skills	10,575,122	1,662,386	0	0	12,237,508
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of HIV/AIDS Mainstreaming	0	3,500	0	0	3,500
Total Cost of Population Health, Safety and Management	0	3,500	0	0	3,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	10,575,122	1,665,886	0	0	12,241,008
Total Cost of Pre-Primary and Primary Education	10,575,122	1,665,886	10,778,331	0	23,019,340
Service Area 20 Secondary Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,254,640	0	0	1,254,640
Total for LCIII: Endiinsi Town Council	County: Bukanga				192,424
LCII: Endiinsi A	ENDIIZI HIGH SCH.	ENDIIZI HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent		32,512
LCII: Endiinsi A	ST JOHN RUSTYA S.S	ST JOHN RUSTYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		47,120
LCII: Kamaya	ISINGIRO S.S	ISINGIRO S.S	Source: Programme Conditional Grant - Non Wage Recurrent		112,792
Total for LCIII: Kashumba Subcounty	County: Bukanga				67,680
LCII: Kashumba	KABULA MUSLIM SS	KABULA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent		45,440
LCII: Kashumba	KIYENJE SS	KIYENJE SS	Source: Programme Conditional Grant - Non Wage Recurrent		22,240
Total for LCIII: Mbaare Subcounty	County: Bukanga				79,060
LCII: Burigi	NTUNGU S.S	NTUNGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent		22,240
LCII: Nshororo	NGARAMA S.S.S	NGARAMA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent		56,820
Total for LCIII: Ngarama Subcounty	County: Bukanga				84,480

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LCII: Burungamo	KIKAGATE SEED SEC. SCHOOL	KIKAGATE SEED SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	60,640		
LCII: Burungamo	ST RAPHAEL VOCATIONAL SEC SCHOOL	ST RAPHAEL VOCATIONAL SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	23,840		
Total for LCIII: Kaberebere Town Council		County: Isingiro		142,600		
LCII: Kaberebere East	KISYORO S.S	KISYORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent	142,600		
Total for LCIII: Isingiro Town Council		County: Isingiro		78,400		
LCII: Kamuri Ward	KABINGO SEED SS	KABINGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	78,400		
Total for LCIII: Kabuyanda Town Council		County: Isingiro		249,576		
LCII: Iryango	BIRERE S.S	BIRERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	44,480		
LCII: kisyoro ward	KATANOGA SS	KATANOGA SS	Source: Programme Conditional Grant - Non Wage Recurrent	64,000		
LCII: kisyoro ward	KYEZIMBIRE S.S	KYEZIMBIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	95,240		
LCII: kisyoro ward	MASHA SEED SECONDARY SCHOOL	MASHA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	45,856		
Total for LCIII: Kikagata Subcounty		County: Isingiro		82,400		
LCII: Nyabushenyi	KIHANDA S.S	KIHANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	82,400		
Total for LCIII: Masha Subcounty		County: Isingiro		104,580		
LCII: Kabaare	BUKANGA S.S	BUKANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	104,580		
Total for LCIII: Kabingo Subcounty		County: Isingiro		133,440		
LCII: Katembe	KIGARAGARA VOC S.S	KIGARAGARA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent	84,000		
LCII: Kyarugaaju	RWAMURUNGA COU SS	RWAMURUNGA COU SS	Source: Programme Conditional Grant - Non Wage Recurrent	49,440		
Total for LCIII: Ruborogota Subcounty		County: Isingiro		40,000		
LCII: Ruborogota	RUBOROGOTA SEED SCHOOL	RUBOROGOTA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	40,000		
Total Cost of Capitation (Secondary)		0	1,254,640	0	0	1,254,640
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,941,837	0	0	0	4,941,837
Total Cost of Secondary Education Services		4,941,837	0	0	0	4,941,837
Total Cost of Education,Sports and skills		4,941,837	1,254,640	0	0	6,196,477
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,941,837	1,254,640	0	0	6,196,477
Total Cost of Secondary Education		4,941,837	1,254,640	0	0	6,196,477
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	777,570	0	0	0	777,570
Total Cost of Tertiary Education Services	777,570	0	0	0	777,570
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	272,073	0	0	272,073
Total for LCIII: Missing Subcounty	County: Missing County				272,073
LCII: Missing Parish	Buhungiro PTC	Buhungiro PTC	Source: Programme Conditional Grant - Non Wage Recurrent		149,479
LCII: Missing Parish	RWEIZIRINGIRO TECH.SCH	RWEIZIRINGIRO TECH.SCH	Source: Programme Conditional Grant - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	272,073	0	0	272,073
Total Cost of Education,Sports and skills	777,570	272,073	0	0	1,049,643
Total Cost of HUMAN CAPITAL DEVELOPMENT	777,570	272,073	0	0	1,049,643
Total Cost of Skills Development	777,570	272,073	0	0	1,049,643
Service Area 40 Education&Sports Management and Inspection					

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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 000006 Planning and Budgeting services					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	11,344	0	0	11,344
Total Cost of Gender Mainstreaming services	0	11,344	0	0	11,344
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	78,112	0	0	78,112
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

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Total Cost of Inspection and Monitoring		0	103,112	0	0	103,112
Budget Output 010008 Capacity Strengthening						
227001 Travel inland		0	20,009	0	0	20,009
Total Cost of Capacity Strengthening		0	20,009	0	0	20,009
Budget Output 120007 Support Services						
212103 Incapacity benefits (Employees)		0	10,000	0	0	10,000
221003 Staff Training		0	0	0	10,000	10,000
Total for LCIII: Rushasha Subcounty		County: Bukanga				10,000
LCII: Ihunga	Primary Schools	Staff Training - Allowances	Source: External Financing			10,000
221009 Welfare and Entertainment		0	0	0	6,000	6,000
Total for LCIII: Rushasha Subcounty		County: Bukanga				6,000
LCII: Ihunga	District	Welfare - Facilitation and Allowances	Source: External Financing			6,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	10,000	20,000
Total for LCIII: Rushasha Subcounty		County: Bukanga				10,000
LCII: Ihunga	District	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing			10,000
222001 Information and Communication Technology Services.		0	0	0	5,000	5,000
Total for LCIII: Rushasha Subcounty		County: Bukanga				5,000
LCII: Ihunga	District	Telecommunication Services - Telecommunication Expenses	Source: External Financing			5,000
227001 Travel inland		0	0	0	166,000	166,000
Total for LCIII: Rushasha Subcounty		County: Bukanga				166,000
LCII: Ihunga	District	Travel Inland - Expenses	Source: External Financing			166,000
227004 Fuel, Lubricants and Oils		0	0	0	8,000	8,000
Total for LCIII: Rushasha Subcounty		County: Bukanga				8,000
LCII: Ihunga	District	Fuel, Oils and Lubricants - Diesel	Source: External Financing			8,000
Total Cost of Support Services		0	20,000	0	205,000	225,000
Budget Output 320003 Assets and Facilities Management						
227001 Travel inland		0	2,447	0	0	2,447
Total Cost of Assets and Facilities Management		0	2,447	0	0	2,447
Budget Output 320014 Examinations and Assessments						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	0	0	55,000
Total Cost of Examinations and Assessments	0	55,000	0	0	55,000
Budget Output 320016 Management of Education Services					
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	19,528	0	0	19,528
Total Cost of Management of Education Services	0	34,528	0	0	34,528
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Budget Output 320043 Teaching and Training					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Teaching and Training	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	0	294,440	0	205,000	499,440
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	294,440	0	205,000	499,440
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	63,636	0	0	0	63,636
Total Cost of Human Resource Management	63,636	0	0	0	63,636
Total Cost of Institutional Coordination	63,636	0	0	0	63,636
Total Cost of GOVERNANCE AND SECURITY	63,636	0	0	0	63,636
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Data Management and Dissemination	0	12,000	0	0	12,000
Total Cost of Resource Mobilization and Budgeting	0	12,000	0	0	12,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	12,000	0	0	12,000
Total Cost of Education&Sports Management and Inspection	63,636	306,440	0	205,000	575,075
Total Cost of Education	16,358,165	3,499,039	10,778,331	205,000	30,840,535

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	212,515
Urban Unconditional Grant Wage	63,467
District Unconditional Grant Wage	140,179
Locally Raised Revenues	8,869
Development Revenues	9,082,710
District Discretionary Equalisation Development Grant	3,676,386
Other Transfers from Central Government	4,665,212
Multi-Sectoral Transfers to LLGs _Gou	741,111
Total Revenues Shares	9,295,225
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	203,646
Non Wage	8,869
Development Expenditure	
Domestic Development	9,082,710
External Financing	0
Total Expenditure	9,295,225

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221002 Workshops, Meetings and Seminars	0	0	16,000	0	16,000
221008 Information and Communication Technology Supplies.	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	10,033	0	10,033
221017 Membership dues and Subscription fees.	0	0	1,400	0	1,400
Total for LCIII: Isingiro Town Council	County: Isingiro				1,400

VOTE: 837 Isingiro District

LCII: Kyabishaho	District Head Quarters	Payment of annual Subscription fees for UIPE and ERB	Source: Other Transfers from Central Government	1,400
227001 Travel inland		0	0	11,800
Total Cost of Infrastructure Development and Management		0	0	39,833
Budget Output 260014 Road Equipment and Fleet Management Services				
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	80,000
Total Cost of Road Equipment and Fleet Management Services		0	0	80,000
Total Cost of Transport Infrastructure and Services Development		0	0	119,833
SubProgramme 04 Transport Asset Management				
Budget Output 260002 District , Urban and Community Access Road Maintenance				
263303 District Discretionary Development Equalization Grant		0	0	3,676,386
Total for LCIII: Isingiro Town Council		County: Isingiro		3,676,386
LCII: Kyabishaho	Isingiro Town Council and Rushasha S/C	Investment service costs fro; Tarmac Roads - Isingiro T/C: Down Town Road 0.6Km, Willium Road 0.3Km, Burezi Road 0.45Km, Katetegirwe Road 1Km, Bidondo Road 2.4 Km, Tax Park Road Link 1,2,3,4,&5, Market Street 0.71Km, Sonko Road 0.77Km, Mabona Link 1,2,3 & 4, Rwekubo - Kakunyu Road 5Km, Kamutiganzi - Karyamenvu - Rushasha - Ndayanjojo Road 13 Km in Rushasha S/c. Murram Roads: Rwekubo- Kakunyu Road (5Km), KamtiganziKarya menu – Rushasha Ndayanjojo Road (13Km), Rwamihini-Kitura Road (4.5Km), Kigarama-	Source: District Discretionary Equalisation Development Grant	3,676,386

VOTE: 837 Isingiro District

Kyabishaho Road
(1Km),
Ryakitimba-
KabibiNyakishara
ra Road (2.7Km),
Rwibare to
Nyanya (1.7Km),
Ekirinda to
Karunga
(2.3Km),Rwantah
a to Rwemizo
(4.6Km),
Kyabuzare to
Kyomburora to
Rworyogyera
Road (5Km),
Kurunga 1 to
Rwabarimirizi B
(3.6 Km), Nyungu
to Rworyogyera
(8Km), Karunga -
Ngarama -
Rwibare (7.2 Km),
Kamutiganzi -
Kyembogo (2.5
Km), Kinani -
Kamugasha
(7.7Km) - Isingiro
T/C & Rushasha
S/C.
Infrastructures:
Construction of;
Resource Centre
both at District
HQs & Rushasha
S/C HQs and 2
Markets in
Rushasha S/C

263310 Sector Development Grant

0 0 545,300 0 545,300

Total for LCIII: Rugaaga Subcounty

County: Bukanga

29,000

LCII: Nyabubaare

Rwenturagara throuh
Rutungato Katooma

Routine
Mechanised
maintenance of
Rwenturagara -
Rutunga -
Katooma

Source: Other Transfers from Central
Government

29,000

Total for LCIII: Kashumba Subcounty

County: Bukanga

40,600

LCII: Kashumba

Kashumba - Rubombo -
Kagango - Kankingi

Routine
Mechanised
Maintenance of
Kashumba -
Rubombo -
Kagango -
Kankingi road

Source: Other Transfers from Central
Government

40,600

Total for LCIII: Ngarama Subcounty

County: Bukanga

70,000

VOTE: 837 Isingiro District

LCII: Burungamo	Kibengo	Routine Mechanised maintenance of Rushongi - Kibengo	Source: Other Transfers from Central Government	12,000
LCII: Ngarama	Ngarama - Kigando - Bigasha - Kasese	Routine Mechanised Maintenance of Ngarama - Kigando - Bigasha - Kasese road	Source: Other Transfers from Central Government	58,000
Total for LCIII: Isingiro Town Council		County: Isingiro		100,000
LCII: Kyabishaho	All lower local Governments in the District	Routine Manual Maintenance of District Roads 560Km	Source: Other Transfers from Central Government	100,000
Total for LCIII: Kabuyanda Town Council		County: Isingiro		26,100
LCII: Iryango	Kabuyanda - Iryango - Ruborogota	Routine Mechanised Maintenance of Kabuyanda - Iryango - Ruborogota road	Source: Other Transfers from Central Government	26,100
Total for LCIII: Nyamuyanja Subcounty		County: Isingiro		14,500
LCII: Nyamuyanja	Rwakanyonyi - Rwekitooma - Nyamuyanja	Routine Mechanised maintenance of Rwakanyonyi - Rwekitooma - Nyamuyanja road	Source: Other Transfers from Central Government	14,500
Total for LCIII: Nyakitunda Subcounty		County: Isingiro		34,800
LCII: Kihiihi	Nyakitunda - Kamwotsya - Kabuyanda	Routine Mechanised Maintenance Nyakitunda - Kamwotsya - Kabuyanda road	Source: Other Transfers from Central Government	34,800
Total for LCIII: Kabingo Subcounty		County: Isingiro		72,500
LCII: Nyakigyera	Nyakigyera - Nyakibaare - Nyamuyanja	Routine Mechanised maintenance of Nyakigyera - Nyakibaare - Nyamuyanja	Source: Other Transfers from Central Government	29,000
LCII: Nyakigyera	Nyakigyera - Omukatooma	Routine Mechanised Maintenance Nyakigyera - Omukatooma road	Source: Other Transfers from Central Government	43,500
Total for LCIII: Ruyanga		County: Isingiro		34,800
LCII: Missing Parish	Ruyanga Trading Centre - Kihande - Kamubeizi	Routine Mechanised maintenance of Ruyanga Trading Centre - Kihande - Kamubeizi	Source: Other Transfers from Central Government	34,800

VOTE: 837 Isingiro District

263402 Transfer to Other Government Units		0	0	4,000,000	0	4,000,000
Total for LCIII: Ngarama Subcounty			County: Bukanga			500,000
LCII: Burungamo	Kahirimbi-Ngarama-Kakamba Rd	Rehabilitation of Kahirimbi-Ngarama-Kakamba Rd	Source: Other Transfers from Central Government			500,000
Total for LCIII: Kabuyanda Subcounty			County: Isingiro			500,000
LCII: Rwakakwenda	Omukinangye - Rwakakwenda - Ruborogota	Rehabilitation of Omukinangye - Rwakakwenda - Ruborogota road 32Km	Source: Other Transfers from Central Government			500,000
Total for LCIII: Kaberebere Town Council			County: Isingiro			500,000
LCII: Kaberebere East	Kaberebere - Nyarubungo - Nyamitsindo - Masha	Rehabilitation of Kaberebere - Nyarubungo - Nyamitsindo - Masha (12miles) road 16.5Km	Source: Other Transfers from Central Government			500,000
Total for LCIII: Isingiro Town Council			County: Isingiro			500,000
LCII: Kamuli	Kamuri - Kyarugaaju - Kyeirumba	Rehabilitation of Kamuri - Kyarugaaju - Kyeirumba road 25.3Km	Source: Other Transfers from Central Government			500,000
Total for LCIII: Birere Subcounty			County: Isingiro			500,000
LCII: Kyera	Kyeera - Kibona - Burambira - Kitooaha - Kishuro	Rehabilitation of Kyeera - Kibona - Burambira - Kitooaha - Kishuro road 23.7Km	Source: Other Transfers from Central Government			500,000
Total Cost of District , Urban and Community Access Road Maintenance		0	0	8,221,686	0	8,221,686
Total Cost of Transport Asset Management		0	0	8,221,686	0	8,221,686
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	8,341,519	0	8,341,519
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000021 Gender Mainstreaming services						
227001 Travel inland		0	0	40	0	40
Total for LCIII: Isingiro Town Council			County: Isingiro			40
LCII: Kyabishaho	Across the District	Travel Inland - Allowances	Source: Other Transfers from Central Government			40
Total Cost of Gender Mainstreaming services		0	0	40	0	40
Total Cost of Education,Sports and skills		0	0	40	0	40
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						

VOTE: 837 Isingiro District

227001 Travel inland	0	0	40	0	40
Total for LCIII: Isingiro Town Council	County: Isingiro				40
LCII: Kyabishaho	Across the District	Travel Inland - Allowances	Source: Other Transfers from Central Government		40
Total Cost of HIV/AIDS Mainstreaming		0	0	40	40
Total Cost of Population Health, Safety and Management		0	0	40	40
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	0	80	80
Total Cost of Community Access Roads		0	0	8,341,599	8,341,599
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	203,646	0	0	0	203,646
227001 Travel inland	0	8,869	0	0	8,869
Total Cost of Human Resource Management	203,646	8,869	0	0	212,515
Total Cost of Institutional Coordination	203,646	8,869	0	0	212,515
Total Cost of GOVERNANCE AND SECURITY	203,646	8,869	0	0	212,515
Total Cost of Engineering Services	203,646	8,869	0	0	212,515
Total Cost of Roads and Engineering	203,646	8,869	8,341,599	0	8,554,114

Subcounty / Town Council / Division: 237069 Rushasha Subcounty

Service Area 10 Community Access Roads

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,008	0	10,008
Total Cost of District , Urban and Community Access Road Maintenance	0	0	10,008	0	10,008
Total Cost of Transport Asset Management	0	0	10,008	0	10,008

VOTE: 837 Isingiro District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	10,008	0	10,008
Total Cost of Community Access Roads	0	0	10,008	0	10,008
Total Cost of 237069 Rushasha Subcounty	0	0	10,008	0	10,008

Subcounty / Town Council / Division: 237070 Kabuyanda Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
212103 Incapacity benefits (Employees)	0	0	8,769	0	8,769
Total Cost of District , Urban and Community Access Road Maintenance	0	0	8,769	0	8,769
Total Cost of Transport Asset Management	0	0	8,769	0	8,769
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	8,769	0	8,769
Total Cost of Community Access Roads	0	0	8,769	0	8,769
Total Cost of 237070 Kabuyanda Subcounty	0	0	8,769	0	8,769

Subcounty / Town Council / Division: 237071 Kakamba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	8,952	0	8,952
Total Cost of District , Urban and Community Access Road Maintenance	0	0	8,952	0	8,952
Total Cost of Transport Asset Management	0	0	8,952	0	8,952
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	8,952	0	8,952
Total Cost of Community Access Roads	0	0	8,952	0	8,952
Total Cost of 237071 Kakamba Subcounty	0	0	8,952	0	8,952

Subcounty / Town Council / Division: 237072 Endiinsi Town Council

Service Area 10 Community Access Roads

VOTE: 837 Isingiro District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	214,419	0	214,419
Total Cost of District , Urban and Community Access Road Maintenance	0	0	214,419	0	214,419
Total Cost of Transport Asset Management	0	0	214,419	0	214,419
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	214,419	0	214,419
Total Cost of Community Access Roads	0	0	214,419	0	214,419
Total Cost of 237072 Endiinsi Town Council	0	0	214,419	0	214,419

Subcounty / Town Council / Division: 237073 Kaberebere Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	109,214	0	109,214
Total Cost of District , Urban and Community Access Road Maintenance	0	0	109,214	0	109,214
Total Cost of Transport Asset Management	0	0	109,214	0	109,214
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	109,214	0	109,214
Total Cost of Community Access Roads	0	0	109,214	0	109,214
Total Cost of 237073 Kaberebere Town Council	0	0	109,214	0	109,214

Subcounty / Town Council / Division: 237074 Isingiro Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	164,493	0	164,493

VOTE: 837 Isingiro District

Total Cost of District , Urban and Community Access Road Maintenance	0	0	164,493	0	164,493
Total Cost of Transport Asset Management	0	0	164,493	0	164,493
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	164,493	0	164,493
Total Cost of Community Access Roads	0	0	164,493	0	164,493
Total Cost of 237074 Isingiro Town Council	0	0	164,493	0	164,493

Subcounty / Town Council / Division: 237075 Kabuyanda Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	109,009	0	109,009
Total Cost of District , Urban and Community Access Road Maintenance	0	0	109,009	0	109,009
Total Cost of Transport Asset Management	0	0	109,009	0	109,009
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	109,009	0	109,009
Total Cost of Community Access Roads	0	0	109,009	0	109,009
Total Cost of 237075 Kabuyanda Town Council	0	0	109,009	0	109,009

Subcounty / Town Council / Division: 237076 Kikagate Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	9,688	0	9,688
Total Cost of District , Urban and Community Access Road Maintenance	0	0	9,688	0	9,688
Total Cost of Transport Asset Management	0	0	9,688	0	9,688
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	9,688	0	9,688
Total Cost of Community Access Roads	0	0	9,688	0	9,688
Total Cost of 237076 Kikagate Subcounty	0	0	9,688	0	9,688

VOTE: 837 Isingiro District

Subcounty / Town Council / Division: 237077 Nyamuyanja Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	8,759	0	8,759
Total Cost of District , Urban and Community Access Road Maintenance	0	0	8,759	0	8,759
Total Cost of Transport Asset Management	0	0	8,759	0	8,759
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	8,759	0	8,759
Total Cost of Community Access Roads	0	0	8,759	0	8,759
Total Cost of 237077 Nyamuyanja Subcounty	0	0	8,759	0	8,759

Subcounty / Town Council / Division: 237078 Nyakitunda Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	9,495	0	9,495
Total Cost of District , Urban and Community Access Road Maintenance	0	0	9,495	0	9,495
Total Cost of Transport Asset Management	0	0	9,495	0	9,495
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	9,495	0	9,495
Total Cost of Community Access Roads	0	0	9,495	0	9,495
Total Cost of 237078 Nyakitunda Subcounty	0	0	9,495	0	9,495

Subcounty / Town Council / Division: 237079 Rugaaga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

VOTE: 837 Isingiro District

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

263310 Sector Development Grant	0	0	10,153	0	10,153
Total Cost of District , Urban and Community Access Road Maintenance	0	0	10,153	0	10,153
Total Cost of Transport Asset Management	0	0	10,153	0	10,153
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	10,153	0	10,153
Total Cost of Community Access Roads	0	0	10,153	0	10,153
Total Cost of 237079 Rugaaga Subcounty	0	0	10,153	0	10,153

Subcounty / Town Council / Division: 237080 Masha Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	10,133	0	10,133
Total Cost of District , Urban and Community Access Road Maintenance	0	0	10,133	0	10,133
Total Cost of Transport Asset Management	0	0	10,133	0	10,133
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	10,133	0	10,133
Total Cost of Community Access Roads	0	0	10,133	0	10,133
Total Cost of 237080 Masha Subcounty	0	0	10,133	0	10,133

Subcounty / Town Council / Division: 237081 Endiinsi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	10,288	0	10,288
Total Cost of District , Urban and Community Access Road Maintenance	0	0	10,288	0	10,288
Total Cost of Transport Asset Management	0	0	10,288	0	10,288

VOTE: 837 Isingiro District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	10,288	0	10,288
Total Cost of Community Access Roads	0	0	10,288	0	10,288
Total Cost of 237081 Endiinsi Subcounty	0	0	10,288	0	10,288

Subcounty / Town Council / Division: 237082 Kabingo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	8,817	0	8,817
Total Cost of District , Urban and Community Access Road Maintenance	0	0	8,817	0	8,817
Total Cost of Transport Asset Management	0	0	8,817	0	8,817
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	8,817	0	8,817
Total Cost of Community Access Roads	0	0	8,817	0	8,817
Total Cost of 237082 Kabingo Subcounty	0	0	8,817	0	8,817

Subcounty / Town Council / Division: 237083 Kashumba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	10,095	0	10,095
Total Cost of District , Urban and Community Access Road Maintenance	0	0	10,095	0	10,095
Total Cost of Transport Asset Management	0	0	10,095	0	10,095
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	10,095	0	10,095
Total Cost of Community Access Roads	0	0	10,095	0	10,095
Total Cost of 237083 Kashumba Subcounty	0	0	10,095	0	10,095

Subcounty / Town Council / Division: 237084 Birere Subcounty

Service Area 10 Community Access Roads

VOTE: 837 Isingiro District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	8,846	0	8,846
Total Cost of District , Urban and Community Access Road Maintenance	0	0	8,846	0	8,846
Total Cost of Transport Asset Management	0	0	8,846	0	8,846
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	8,846	0	8,846
Total Cost of Community Access Roads	0	0	8,846	0	8,846
Total Cost of 237084 Birere Subcounty	0	0	8,846	0	8,846

Subcounty / Town Council / Division: 237085 Ruborogota Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	9,698	0	9,698
Total Cost of District , Urban and Community Access Road Maintenance	0	0	9,698	0	9,698
Total Cost of Transport Asset Management	0	0	9,698	0	9,698
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	9,698	0	9,698
Total Cost of Community Access Roads	0	0	9,698	0	9,698
Total Cost of 237085 Ruborogota Subcounty	0	0	9,698	0	9,698

Subcounty / Town Council / Division: 237086 Mbaare Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	10,521	0	10,521

VOTE: 837 Isingiro District

Total Cost of District , Urban and Community Access Road Maintenance	0	0	10,521	0	10,521
Total Cost of Transport Asset Management	0	0	10,521	0	10,521
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	10,521	0	10,521
Total Cost of Community Access Roads	0	0	10,521	0	10,521
Total Cost of 237086 Mbaare Subcounty	0	0	10,521	0	10,521

Subcounty / Town Council / Division: 237087 Ngarama Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263310 Sector Development Grant	0	0	9,756	0	9,756
Total Cost of District , Urban and Community Access Road Maintenance	0	0	9,756	0	9,756
Total Cost of Transport Asset Management	0	0	9,756	0	9,756
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	9,756	0	9,756
Total Cost of Community Access Roads	0	0	9,756	0	9,756
Total Cost of 237087 Ngarama Subcounty	0	0	9,756	0	9,756

VOTE: 837 Isingiro District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	188,089
Programme Conditional Grant - Non Wage Recurrent	140,489
District Unconditional Grant Wage	47,600
Development Revenues	3,706,993
Programme Conditional Grant - Development	1,705,555
Transitional Conditional Grant - Development	14,815
Other Transfers from Central Government	1,986,623
Total Revenues Shares	3,895,081
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	47,600
Non Wage	140,489
Development Expenditure	
Domestic Development	3,706,993
External Financing	0
Total Expenditure	3,895,081

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
227001 Travel inland	0	20,293	0	0	20,293
263310 Sector Development Grant	0	0	642,154	0	642,154
Total Cost of Planning and Budgeting services	0	20,293	652,154	0	672,447
Total Cost of Environment and Natural Resources Management	0	20,293	652,154	0	672,447

VOTE: 837 Isingiro District

Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		0	20,293	652,154	0	672,447
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
223006 Water		0	0	609,345	0	609,345
Total for LCIII: Kakamba Subcounty		County: Bukanga				609,345
LCII: Kashenyi	Kabegaramire	Water - Connection Services	Source: Programme Conditional Grant - Development			609,345
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Kakamba Subcounty		County: Bukanga				10,000
LCII: Kashenyi	Kabegaramire	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			10,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	40,000	0	40,000
Total for LCIII: Masha Subcounty		County: Isingiro				40,000
LCII: Nyakakoni	Nyakakoni	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			40,000
225204 Monitoring and Supervision of capital work		0	0	13,261	0	13,261
Total for LCIII: Kakamba Subcounty		County: Bukanga				13,261
LCII: Kashenyi	Kabegaramire	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development			13,261
227001 Travel inland		0	23,955	0	0	23,955
228001 Maintenance-Buildings and Structures		0	0	2,309,123	0	2,309,123
Total for LCIII: Kashumba Subcounty		County: Bukanga				322,500
LCII: Kashumba	Kashumba	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			322,500
Total for LCIII: Kabingo Subcounty		County: Isingiro				1,986,623
LCII: Kyarugaaju	Kyabwemi	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government			1,986,623
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services		0	53,955	2,981,729	0	3,035,685
Budget Output 000063 Quality Assurance Systems						
221002 Workshops, Meetings and Seminars		0	0	14,815	0	14,815
Total for LCIII: Kakamba Subcounty		County: Bukanga				7,407

VOTE: 837 Isingiro District

LCII: Kakamba	Kabegaramire	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development	7,407
Total for LCII: Kamubeizi		County: Isingiro		7,407
LCII: Missing Parish	Rwacece	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development	7,407
227001 Travel inland		0	0	58,295
Total for LCII: Kamubeizi		County: Isingiro		16,000
LCII: Missing Parish	District wide	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development	16,000
Total Cost of Quality Assurance Systems		0	0	73,110
Total Cost of Population Health, Safety and Management		0	53,955	3,054,839
SubProgramme 04 Labour and employment services				
Budget Output 010008 Capacity Strengthening				
211101 General Staff Salaries		47,600	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,240	0
Total Cost of Capacity Strengthening		47,600	7,240	0
Total Cost of Labour and employment services		47,600	7,240	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		47,600	61,195	3,054,839
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	4,000	0
Total Cost of HIV/AIDS Mainstreaming		0	4,000	0
Total Cost of Community sensitization and empowerment		0	4,000	0
SubProgramme 02 Strengthening institutional support				
Budget Output 000023 Inspection and Monitoring				
221002 Workshops, Meetings and Seminars		0	15,000	0
225204 Monitoring and Supervision of capital work		0	20,000	0
227001 Travel inland		0	20,000	0
Total Cost of Inspection and Monitoring		0	55,000	0
Total Cost of Strengthening institutional support		0	55,000	0

VOTE: 837 Isingiro District

Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	59,000	0	0	59,000
Total Cost of Rural Water Supply and Sanitation	47,600	140,489	3,706,993	0	3,895,081
Total Cost of Water	47,600	140,489	3,706,993	0	3,895,081

VOTE: 837 Isingiro District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,364,796
Urban Unconditional Grant Wage	113,400
District Unconditional Grant Wage	190,260
Locally Raised Revenues	7,107
Other Transfers from Central Government	3,001,750
Programme Conditional Grant - Non Wage Recurrent	52,279
Development Revenues	98,250
Other Transfers from Central Government	0
Multi-Sectoral Transfers to LLGs_Gou	98,250
Total Revenues Shares	3,463,046
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	303,660
Non Wage	3,061,136
Development Expenditure	
Domestic Development	98,250
External Financing	0
Total Expenditure	3,463,046

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	303,660	0	0	0	303,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221008 Information and Communication Technology Supplies.	0	2,746	0	0	2,746

VOTE: 837 Isingiro District

221011 Printing, Stationery, Photocopying and Binding	0	690	0	0	690
222001 Information and Communication Technology Services.	0	4,600	0	0	4,600
223001 Property Management Expenses	0	2,906	0	0	2,906
227001 Travel inland	0	38,287	0	0	38,287
263402 Transfer to Other Government Units	0	3,000,000	0	0	3,000,000
Total for LCIII: Isingiro Town Council	County: Isingiro				3,000,000
LCII: Kamuri Ward	Various	DRDIP funds transferred to beneficiary accounts	Source: Other Transfers from Central Government		3,000,000
Total Cost of Planning and Budgeting services	303,660	3,054,029	0	0	3,357,689
Total Cost of Environment and Natural Resources Management	303,660	3,054,029	0	0	3,357,689
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	5,907	0	0	5,907
Total Cost of Planning and Budgeting services	0	5,907	0	0	5,907
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
Total Cost of Land Management	0	7,107	0	0	7,107
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	303,660	3,061,136	0	0	3,364,796
Total Cost of Natural Resources Management	303,660	3,061,136	0	0	3,364,796
Total Cost of Natural Resources	303,660	3,061,136	0	0	3,364,796

Subcounty / Town Council / Division: 237069 Rushasha Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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					
263402 Transfer to Other Government Units	0	0	36,572	0	36,572

VOTE: 837 Isingiro District

Total Cost of Infrastructure Development and Management	0	0	36,572	0	36,572
Total Cost of Transport Infrastructure and Services Development	0	0	36,572	0	36,572
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	36,572	0	36,572
Total Cost of Natural Resources Management	0	0	36,572	0	36,572
Total Cost of 237069 Rushasha Subcounty	0	0	36,572	0	36,572

Subcounty / Town Council / Division: 237079 Rugaaga Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
212201 Social Security Contributions	0	0	19,285	0	19,285
Total Cost of Stakeholder Management	0	0	19,285	0	19,285
Total Cost of Regulation and Skills Development	0	0	19,285	0	19,285
Total Cost of TOURISM DEVELOPMENT	0	0	19,285	0	19,285
Total Cost of Natural Resources Management	0	0	19,285	0	19,285
Total Cost of 237079 Rugaaga Subcounty	0	0	19,285	0	19,285

Subcounty / Town Council / Division: 237080 Masha Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
282301 Transfers to Government Institutions	0	0	34,412	0	34,412
Total Cost of Inspection and Monitoring	0	0	34,412	0	34,412
Total Cost of Strengthening institutional support	0	0	34,412	0	34,412
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	34,412	0	34,412
Total Cost of Natural Resources Management	0	0	34,412	0	34,412
Total Cost of 237080 Masha Subcounty	0	0	34,412	0	34,412

VOTE: 837 Isingiro District

Subcounty / Town Council / Division: 237082 Kabingo Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
212101 Social Security Contributions	0	0	7,981	0	7,981
Total Cost of Inspection and Monitoring	0	0	7,981	0	7,981
Total Cost of Strengthening institutional support	0	0	7,981	0	7,981
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	7,981	0	7,981
Total Cost of Natural Resources Management	0	0	7,981	0	7,981
Total Cost of 237082 Kabingo Subcounty	0	0	7,981	0	7,981

VOTE: 837 Isingiro District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	488,071
Programme Conditional Grant - Non Wage Recurrent	99,249
Urban Unconditional Grant Wage	114,116
District Unconditional Grant Wage	247,599
Locally Raised Revenues	7,107
Other Transfers from Central Government	20,000
Development Revenues	703,720
External Financing	703,720
Total Revenues Shares	1,191,792
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	361,715
Non Wage	126,356
Development Expenditure	
Domestic Development	0
External Financing	703,720
Total Expenditure	1,191,792

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	7,160	0	0	7,160
Total Cost of Response to Gender based violence	0	7,160	0	0	7,160
Total Cost of Gender and Social Protection	0	7,160	0	0	7,160
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	7,160	0	0	7,160
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					

VOTE: 837 Isingiro District

Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,260	0	0	1,260
Total Cost of HIV/AIDS Mainstreaming	0	1,260	0	0	1,260
Total Cost of Community sensitization and empowerment	0	1,260	0	0	1,260
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	27,680	0	0	27,680
Total Cost of Inspection and Monitoring	0	27,680	0	0	27,680
Total Cost of Strengthening institutional support	0	27,680	0	0	27,680
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	28,940	0	0	28,940
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	361,715	0	0	0	361,715
Total Cost of Human Resource Management	361,715	0	0	0	361,715
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,952	0	0	3,952
221008 Information and Communication Technology Supplies.	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	1,505	0	0	1,505
222001 Information and Communication Technology Services.	0	738	0	0	738
227001 Travel inland	0	1,107	0	0	1,107
Total Cost of Administrative and Support Services	0	11,202	0	0	11,202
Total Cost of Institutional Coordination	361,715	11,202	0	0	372,917
Total Cost of GOVERNANCE AND SECURITY	361,715	11,202	0	0	372,917
Total Cost of Community Mobilisation	361,715	47,302	0	0	409,017
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	0	0	606,380	606,380

VOTE: 837 Isingiro District

Total for LCIII: Isingiro Town Council		County: Isingiro				606,380
LCII: Kyabishaho	Isingiro Town Council	Workshops, Meetings, Seminars	Source: External Financing			606,380
221011 Printing, Stationery, Photocopying and Binding		0	0	0	3,500	3,500
222001 Information and Communication Technology Services.		0	0	0	15,000	15,000
227001 Travel inland		0	5,000	0	68,120	73,120
Total for LCIII: Isingiro Town Council		County: Isingiro				68,120
LCII: Kyabishaho	District Hqs	Travel Inland - Facilitation	Source: External Financing			68,120
227004 Fuel, Lubricants and Oils		0	0	0	10,720	10,720
Total Cost of Empowerment and protection		0	5,000	0	703,720	708,720
Budget Output 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	26,000	0	0	26,000
Total Cost of Support to special interest Groups		0	26,000	0	0	26,000
Total Cost of Gender and Social Protection		0	31,000	0	703,720	734,720
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	31,000	0	703,720	734,720
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	20,054	0	0	20,054
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring		0	28,054	0	0	28,054
Total Cost of Strengthening institutional support		0	28,054	0	0	28,054
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	28,054	0	0	28,054
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars		0	8,200	0	0	8,200
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	10,200	0	0	10,200
Total Cost of Administrative and Support Services		0	20,000	0	0	20,000
Total Cost of Institutional Coordination		0	20,000	0	0	20,000

VOTE: 837 Isingiro District

Total Cost of GOVERNANCE AND SECURITY	0	20,000	0	0	20,000
Total Cost of Empowerment and Mindset Change	0	79,054	0	703,720	782,774
Total Cost of Community Based Services	361,715	126,356	0	703,720	1,191,792

VOTE: 837 Isingiro District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	248,318
Urban Unconditional Grant Wage	93,039
District Unconditional Grant Non-Wage	60,241
District Unconditional Grant Wage	60,013
Locally Raised Revenues	35,025
Development Revenues	531,963
District Discretionary Equalisation Development Grant	531,963
Total Revenues Shares	780,281
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	153,052
Non Wage	95,266
Development Expenditure	
Domestic Development	531,963
External Financing	0
Total Expenditure	780,281

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	153,052	0	0	0	153,052
Total Cost of Administrative and Support Services	153,052	0	0	0	153,052
Total Cost of Institutional Coordination	153,052	0	0	0	153,052
Total Cost of GOVERNANCE AND SECURITY	153,052	0	0	0	153,052
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					

VOTE: 837 Isingiro District

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	3,296	0	0	3,296
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	1,755	0	0	1,755
263303 District Discretionary Development Equalization Grant	0	0	40,600	0	40,600
Total for LCIII: Isingiro Town Council			County: Isingiro		40,600

LCII: Kyabishaho	District HQs	DDEG Projects	Source: District Discretionary Equalisation Development Grant	40,600
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Total Cost of Planning and Budgeting services	0	28,351	40,600	0	68,951
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Total Cost of Development Planning, Research, Evaluation and Statistics	0	28,351	40,600	0	68,951
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
225202 Environment Impact Assessment for Capital Works	0	0	7,120	0	7,120
225203 Appraisal and Feasibility Studies for Capital Works	0	0	9,180	0	9,180
225204 Monitoring and Supervision of capital work	0	0	18,300	0	18,300
Total for LCIII: Isingiro Town Council			County: Isingiro		18,300

LCII: Kyabishaho	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant	18,300
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263303 District Discretionary Development Equalization Grant	0	0	450,763	0	450,763
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Total for LCIII: Isingiro Town Council			County: Isingiro		42,275
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LCII: Kyabishaho	Retention	Source: District Discretionary Equalisation Development Grant	42,275
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Total Cost of Inspection and Monitoring	0	0	491,363	0	491,363
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Budget Output 000061 Management of Government Accounts

221010 Special Meals and Drinks	0	14,000	0	0	14,000
227001 Travel inland	0	52,915	0	0	52,915
Total Cost of Management of Government Accounts	0	66,915	0	0	66,915

Total Cost of Accountability Systems and Service Delivery	0	66,915	491,363	0	558,278
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	95,266	531,963	0	627,229
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Total Cost of Planning and Statistics	153,052	95,266	531,963	0	780,281
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VOTE: 837 Isingiro District

Total Cost of Planning	153,052	95,266	531,963	0	780,281
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VOTE: 837 Isingiro District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	119,417
Urban Unconditional Grant Wage	42,521
District Unconditional Grant Non-Wage	26,551
District Unconditional Grant Wage	39,144
Locally Raised Revenues	11,201
Development Revenues	0
Total Revenues Shares	119,417
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	81,665
Non Wage	37,752
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	119,417

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
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	81,665	0	0	0	81,665
Total Cost of Administrative and Support Services	81,665	0	0	0	81,665
Total Cost of Institutional Coordination	81,665	0	0	0	81,665
Total Cost of GOVERNANCE AND SECURITY	81,665	0	0	0	81,665
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					

VOTE: 837 Isingiro District

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
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	31,752	0	0	31,752
Total Cost of Planning and Budgeting services	0	37,752	0	0	37,752
Total Cost of Accountability Systems and Service Delivery	0	37,752	0	0	37,752
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	37,752	0	0	37,752
Total Cost of Compliance	81,665	37,752	0	0	119,417
Total Cost of Internal Audit	81,665	37,752	0	0	119,417

VOTE: 837 Isingiro District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	65,465
Programme Conditional Grant - Non Wage Recurrent	20,435
Urban Unconditional Grant Wage	5,948
District Unconditional Grant Wage	31,975
Locally Raised Revenues	7,107
Development Revenues	0
Total Revenues Shares	65,465
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	37,923
Non Wage	27,542
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	65,465

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Certification Services	0	2,000	0	0	2,000
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	3,737	0	0	3,737
Total Cost of Marketing and value addition	0	3,737	0	0	3,737
Total Cost of Agricultural Market Access and Competitiveness	0	5,737	0	0	5,737

VOTE: 837 Isingiro District

Total Cost of AGRO-INDUSTRIALIZATION	0	5,737	0	0	5,737
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Tourism Investment, Promotion and Marketing	0	1,200	0	0	1,200
Total Cost of Marketing and Promotion	0	1,200	0	0	1,200
Total Cost of TOURISM DEVELOPMENT	0	1,200	0	0	1,200
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,813	0	0	1,813
Total Cost of Inspection and Monitoring	0	1,813	0	0	1,813
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	3,600	0	0	3,600
Total Cost of Private sector coordination	0	3,600	0	0	3,600
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	3,394	0	0	3,394
Total Cost of Regulation and Advisory Services	0	3,394	0	0	3,394
Total Cost of Enabling Environment	0	8,806	0	0	8,806
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Budget Output 000080 Economic Integration and Market Access					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
Total Cost of Economic Integration and Market Access	0	800	0	0	800
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	6,313	0	0	6,313
Total Cost of Capacity Strengthening	0	6,313	0	0	6,313
Budget Output 190036 Trade Development					
227001 Travel inland	0	2,485	0	0	2,485
Total Cost of Trade Development	0	2,485	0	0	2,485
Budget Output 190039 MSMEs Information Services					

VOTE: 837 Isingiro District

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	11,798	0	0	11,798
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	20,605	0	0	20,605
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	37,923	0	0	0	37,923
Total Cost of Planning and Budgeting services	37,923	0	0	0	37,923
Total Cost of Labour and employment services	37,923	0	0	0	37,923
Total Cost of HUMAN CAPITAL DEVELOPMENT	37,923	0	0	0	37,923
Total Cost of Commercial Services	37,923	27,542	0	0	65,465
Total Cost of Trade, Industry and Local Development	37,923	27,542	0	0	65,465

