

VOTE: 837 Isingiro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,289,220	2,909,294
o/w Higher Local Government	489,155	1,089,133
o/w Lower Local Government	800,065	1,820,161
Discretionary Government Transfers	10,142,432	25,568,560
o/w Higher Local Government	8,906,023	24,309,024
o/w Lower Local Government	1,236,408	1,259,537
Conditional Government Transfers	39,447,962	41,348,248
o/w Higher Local Government	39,447,962	41,348,248
o/w Lower Local Government	0	0
Other Government Transfers	28,128,747	3,981,629
o/w Higher Local Government	27,289,385	3,244,672
o/w Lower Local Government	839,361	736,957
External Financing	4,206,162	6,711,439
o/w Higher Local Government	4,206,162	6,711,439
o/w Lower Local Government	0	0
Grand Total	83,214,523	80,519,170
o/w Higher Local Government	80,338,689	76,702,516
o/w Lower Local Government	2,875,834	3,816,655

VOTE: 837 Isingiro District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,289,220	2,909,294
Animal and Crop Husbandry related Levies	169,220	170,000
Business licenses	163,224	160,000
Document certification fees	90,000	150,000
Donations from Individuals	0	360,000
Land Fees	100,000	250,000
Liquor licenses	60,000	150,000
Local Services Tax-Payable By Individuals	150,000	300,000
Market /Gate Charges	129,926	200,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	171,070	300,000
Other fees e.g. street parking fees	155,780	320,000
Other Licence fees	0	249,294
Property related Duties/Fees	100,000	300,000
Discretionary Government Transfers	10,142,432	25,568,560
District Discretionary Equalisation Development Grant	4,867,927	20,338,168
District Unconditional Grant Non-Wage	1,306,970	1,107,209
District Unconditional Grant Wage	2,797,333	2,960,772
Urban Discretionary Equalisation Development Grant	102,808	99,623
Urban Unconditional Grant Wage	736,412	736,412
Urban Unconditional Non-Wage	330,982	326,377
Conditional Government Transfers	39,447,962	41,348,248
Programme Conditional Grant - Non Wage Recurrent	8,290,492	7,421,284
Programme Conditional Grant - Development	4,973,220	4,424,711
Programme Conditional Grant - Wage Recurrent	25,969,435	29,287,439
Transitional Conditional Grant - Development	214,815	214,815
Other Government Transfers	28,128,747	3,981,629
Agriculture Cluster Development Project (ACDP)	140,800	0
Development Response to Displacement Impacts Project (DRDIP)	24,586,623	2,700,000
Results Based Financing (RBF)	1,600,000	0
Support to PLE (UNEB)	55,000	55,000
Uganda Aids Commission	0	27,043
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	220,000	200,000

VOTE: 837 Isingiro District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	1,406,324	739,586
Uganda Wildlife Authority (UWA)	100,000	200,000
Uganda Women Entrepreneurship Program(UWEP)	20,000	40,000
Youth Livelihood Programme (YLP)	0	20,000
External Financing	3,502,442	6,711,439
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	1,200,000
Global Fund for HIV, TB & Malaria	600,000	600,000
United Nations Children Fund (UNICEF)	1,578,808	4,776,805
United Nations High Commission for Refugees (UNHCR)	123,633	134,633
Total Revenues Shares	82,510,803	80,519,170

VOTE: 837 Isingiro District

A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,505,531	362,000	1,700,000	0	3,567,531
o/w: Wage:	1,505,531	0	0	0	1,505,531
Non-Wage Recurrent:	0	2,000	1,700,000	0	1,702,000
Development:	0	360,000	0	0	360,000
Tourism Development	0	2,200	196,500	0	198,700
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,200	196,500	0	198,700
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,843,004	10,594	1,003,500	0	2,857,098
o/w: Wage:	509,359	0	0	0	509,359
Non-Wage Recurrent:	81,584	10,594	1,003,500	0	1,095,678
Development:	1,252,061	0	0	0	1,252,061
Private Sector Development	28,295	6,394	0	0	34,689
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,461	6,394	0	0	26,854
Development:	7,834	0	0	0	7,834
Integrated Transport Infrastructure And Services	3,100,967	0	540,457	0	3,641,424
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	466,255	0	0	0	466,255
Development:	2,634,712	0	540,457	0	3,175,169
Human Capital Development	52,800,037	4,000	292,211	0	59,606,453
o/w: Wage:	27,827,893	0	0	0	27,827,893
Non-Wage Recurrent:	5,781,133	4,000	102,043	0	5,887,176
Development:	19,191,011	0	190,168	6,510,205	25,891,384
Public Sector Transformation	3,951,843	1,883,234	0	0	5,835,077
o/w: Wage:	1,323,941	0	0	0	1,323,941
Non-Wage Recurrent:	1,870,460	1,783,234	0	0	3,653,693

VOTE: 837 Isingiro District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	757,443	100,000	0	0	857,443
Community Mobilization And Mindset Change	134,057	9,594	0	0	143,651
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	134,057	9,594	0	0	143,651
Development:	0	0	0	0	0
Governance And Security	3,029,997	534,642	248,961	0	3,948,233
o/w: Wage:	1,683,291	0	0	0	1,683,291
Non-Wage Recurrent:	374,689	534,642	240,000	0	1,149,331
Development:	972,017	0	8,961	134,633	1,115,611
Development Plan Implementation	523,077	96,638	0	0	686,314
o/w: Wage:	134,609	0	0	0	134,609
Non-Wage Recurrent:	126,230	96,638	0	0	222,867
Development:	262,238	0	0	66,600	328,838
Grand Total	66,916,809	2,909,294	3,981,629	6,711,439	80,519,170
Grand Total Wage	32,984,623	0	0	0	32,984,623
Grand Total Non-Wage Recurrent	8,854,870	2,449,294	3,242,043	0	14,546,207
Grand Total Development	25,077,316	460,000	739,586	6,711,439	32,988,341

VOTE: 837 Isingiro District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	8,179,945	6,270,860
o/w Higher Local Government	6,143,472	3,191,163
o/w Lower Local Government	2,036,473	3,079,698
Finance	422,033	541,136
o/w Higher Local Government	422,033	541,136
o/w Lower Local Government	0	0
Statutory bodies	1,038,515	1,015,497
o/w Higher Local Government	1,038,515	1,015,497
o/w Lower Local Government	0	0
Production and Marketing	5,594,212	3,565,531
o/w Higher Local Government	5,594,212	3,565,531
o/w Lower Local Government	0	0
Health	17,625,254	16,452,341
o/w Higher Local Government	17,625,254	16,452,341
o/w Lower Local Government	0	0
Education	30,840,535	25,145,752
o/w Higher Local Government	30,840,535	25,145,752
o/w Lower Local Government	0	0
Roads and Engineering	9,295,225	20,220,533
o/w Higher Local Government	8,554,114	19,680,075
o/w Lower Local Government	741,111	540,457
Water	3,895,081	2,064,868
o/w Higher Local Government	3,895,081	2,064,868
o/w Lower Local Government	0	0
Natural Resources	3,463,046	1,856,537
o/w Higher Local Government	3,364,796	1,660,037
o/w Lower Local Government	98,250	196,500
Community Based Services	1,191,792	1,628,538
o/w Higher Local Government	1,191,792	1,628,538
o/w Lower Local Government	0	0
Planning	780,281	1,546,820
o/w Higher Local Government	780,281	1,546,820
o/w Lower Local Government	0	0

VOTE: 837 Isingiro District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	119,417	133,717
o/w Higher Local Government	119,417	133,717
o/w Lower Local Government	0	0
Trade, Industry and Local Development	65,465	77,039
o/w Higher Local Government	65,465	77,039
o/w Lower Local Government	0	0
Grand Total	82,510,803	80,519,170
o/w Higher Local Government	79,634,968	76,702,516
o/w: Wage:	29,503,181	32,984,623
Non-Wage Recurrent:	18,298,602	11,875,267
Domestic Devt:	28,330,744	25,131,187
External Financing:	3,502,442	6,711,439
o/w Lower Local Government	2,875,834	3,816,655
o/w: Wage:	0	0
Non-Wage Recurrent:	1,489,612	2,670,940
Domestic Devt:	1,386,222	1,145,715
External Financing:	0	0

VOTE: 837 Isingiro District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	7,268,851	5,283,494
Urban Unconditional Grant Wage	162,119	142,496
District Unconditional Grant Non-Wage	252,490	252,490
District Unconditional Grant Wage	1,543,930	1,181,444
Locally Raised Revenues	69,112	103,018
Other Transfers from Central Government	600,000	200,000
Multi-Sectoral Transfers to LLGs_NonWage	1,489,612	2,474,440
Programme Conditional Grant - Non Wage Recurrent	3,151,588	929,606
<i>Development Revenues</i>	1,614,814	987,366
Transitional Conditional Grant - Development	200,000	200,000
District Discretionary Equalisation Development Grant	40,600	47,475
External Financing	827,354	134,633
Multi-Sectoral Transfers to LLGs_Gou	546,861	605,258
Total Revenues Shares	8,883,665	6,270,860
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,706,048	1,323,941
Non Wage	5,562,803	3,959,554
<i>Development Expenditure</i>		
Domestic Development	787,461	852,733
External Financing	123,633	134,633
Total Expenditure	8,179,945	6,270,860

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

Service Area 10 Administration and Management

VOTE: 837 Isingiro District

Approved Budget Estimates for FY 2023/24

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 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
Total Cost of Gender Mainstreaming services	0	2,500	0	0	2,500
Total Cost of Education,Sports and skills	0	2,500	0	0	2,500
Total Cost of Human Capital Development	0	2,500	0	0	2,500
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
221012 Small Office Equipment	0	0	6,000	0	6,000
Total for LCIII: Isingiro Town Council	County: Isingiro				6,000
LCII: Kyabishaho Ward	District Head Quarters	Office Equipment and Supplies - Bins	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	41,160	0	0	41,160
Total Cost of Compliance and Enforcement Services	0	43,160	6,000	0	49,160
Total Cost of Strengthening Accountability	0	45,160	6,000	0	51,160
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,323,941	0	0	0	1,323,941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000

VOTE: 837 Isingiro District

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	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	16,848	0	0	16,848
273104 Pension	0	517,818	0	0	517,818
273105 Gratuity	0	153,493	0	0	153,493
352880 Salary Arrears Budgeting	0	10,178	0	0	10,178
352881 Pension and Gratuity Arrears Budgeting	0	248,117	0	0	248,117
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,323,941	967,254	0	0	2,291,194

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	26,600	0	26,600
Total for LCIII: Isingiro Town Council			County: Isingiro		26,600

LCII: Kyabishaho Ward	District HeadQuarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	26,600
-----------------------	-----------------------	---	---	--------

Total Cost of Capacity Strengthening	0	0	26,600	0	26,600
---	----------	----------	---------------	----------	---------------

Budget Output 390014 Development and Operationalion of Human Resource System

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 Development and Operationalion of Human Resource System	0	15,320	0	0	15,320

Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,800	0	0	9,800
221002 Workshops, Meetings and Seminars	0	12,420	0	0	12,420
221005 Official Ceremonies and State Functions	0	9,000	0	0	9,000

VOTE: 837 Isingiro District

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	29,876	0	0	29,876
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	61,000	0	0	61,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
282101 Donations	0	100	0	0	100
Total Cost of Public Service Performance management	0	181,465	0	0	181,465

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 Ward	Isingiro District Hqtrs	Purchase of Finance Department Vehicle and Renovation of District Head Quarters Buildings. Location: District HQtrs..	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000
-----------------------	-------------------------	---	---	---------

Total Cost of Statutory Services	0	0	200,000	0	200,000
---	----------	----------	----------------	----------	----------------

Total Cost of Human Resource Management	1,323,941	1,164,038	226,600	0	2,714,579
--	------------------	------------------	----------------	----------	------------------

Total Cost of Public Sector Transformation	1,323,941	1,209,198	232,600	0	2,765,739
---	------------------	------------------	----------------	----------	------------------

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

221012 Small Office Equipment	0	10,400	0	0	10,400
-------------------------------	---	--------	---	---	--------

223005 Electricity	0	18,116	0	0	18,116
--------------------	---	--------	---	---	--------

VOTE: 837 Isingiro District

223006 Water	0	5,800	0	0	5,800
227001 Travel inland	0	7,100	0	0	7,100
Total Cost of Facilities Management	0	41,416	0	0	41,416
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
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Records Management	0	12,000	0	0	12,000
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	134,825	0	0	134,825
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	37,175	0	0	37,175
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Administrative and Support Services	0	200,000	0	0	200,000
Total Cost of Institutional Coordination	0	263,416	0	0	263,416
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	41,000	41,000
Total for LCIII: Isingiro Town Council			County: Isingiro		41,000

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward	District Hqtrs	Allowances for 7 UNHCR Secretariat staff at the District hqtrs	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	41,000		
221002 Workshops, Meetings and Seminars		0	0	0	35,040	35,040
Total for LCIII: Isingiro Town Council		County: Isingiro			35,040	
LCII: Kyabishaho Ward	District Hqtrs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	35,040		
221008 Information and Communication Technology Supplies.		0	0	0	4,912	4,912
Total for LCIII: Isingiro Town Council		County: Isingiro			4,912	
LCII: Kyabishaho Ward	District Hqtrs	ICT - Assorted Hardware and Software Maintenance and Support	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	4,912		
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 Ward	District Hqtrs	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	4,000		
221014 Bank Charges and other Bank related costs		0	0	0	900	900
Total for LCIII: Isingiro Town Council		County: Isingiro			900	
LCII: Kyabishaho Ward	District Hqtrs	Bank transfer charges	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	900		
227001 Travel inland		0	0	0	48,781	48,781
Total for LCIII: Isingiro Town Council		County: Isingiro			48,781	
LCII: Kyabishaho Ward	District Hqtrs	Travel Inland - Perdiem	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	48,781		
Total Cost of Inspection and Monitoring		0	0	0	134,633	134,633
Total Cost of Anti-Corruption and Accountability		0	0	0	134,633	134,633
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.		0	1,500	14,875	0	16,375
Total for LCIII: Isingiro Town Council		County: Isingiro			14,875	

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward	District Headquarters	ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,875		
227001 Travel inland		0	8,500	0	0	8,500
Total Cost of ICT Services		0	10,000	14,875	0	24,875
Total Cost of Democratic Processes		0	10,000	14,875	0	24,875
Total Cost of Governance And Security		0	273,416	14,875	134,633	422,924
Total Cost of Administration and Management		1,323,941	1,485,114	247,475	134,633	3,191,163
Total Cost of Administration		1,323,941	1,485,114	247,475	134,633	3,191,163

Subcounty / Town Council / Division: 237069 Rushasha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,332	17,239	0		35,571
Total Cost of Capacity Strengthening	0	18,332	17,239	0		35,571
Total Cost of Human Resource Management	0	18,332	17,239	0		35,571
Total Cost of Public Sector Transformation	0	18,332	17,239	0		35,571
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
263402 Transfer to Other Government Units	0	30,945	0	0		30,945
Total Cost of Facilities Management	0	30,945	0	0		30,945
Total Cost of Institutional Coordination	0	30,945	0	0		30,945
Total Cost of Governance And Security	0	30,945	0	0		30,945
Total Cost of Administration and Management	0	49,276	17,239	0		66,516
Total Cost of 237069 Rushasha Subcounty	0	49,276	17,239	0		66,516

VOTE: 837 Isingiro District

Subcounty / Town Council / Division: 237070 Kabuyanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	48,818	0	0	48,818
263303 District Discretionary Development Equalization Grant	0	0	24,952	0	24,952
Total Cost of Capacity Strengthening	0	48,818	24,952	0	73,770
Total Cost of Human Resource Management	0	48,818	24,952	0	73,770
Total Cost of Public Sector Transformation	0	48,818	24,952	0	73,770
Total Cost of Administration and Management	0	48,818	24,952	0	73,770
Total Cost of 237070 Kabuyanda Subcounty	0	48,818	24,952	0	73,770

Subcounty / Town Council / Division: 237071 Kakamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	25,675	11,490	0	37,165
227001 Travel inland	0	12,671	0	0	12,671
Total Cost of Capacity Strengthening	0	38,346	11,490	0	49,836
Total Cost of Human Resource Management	0	38,346	11,490	0	49,836
Total Cost of Public Sector Transformation	0	38,346	11,490	0	49,836
Total Cost of Administration and Management	0	38,346	11,490	0	49,836
Total Cost of 237071 Kakamba Subcounty	0	38,346	11,490	0	49,836

Subcounty / Town Council / Division: 237072 Endiinzi Town Council

Service Area 10 Administration and Management

VOTE: 837 Isingiro District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	126,906	7,942	0	134,848
227001 Travel inland	0	26,701	0	0	26,701
Total Cost of Capacity Strengthening	0	153,607	7,942	0	161,549
Total Cost of Human Resource Management	0	153,607	7,942	0	161,549
Total Cost of Public Sector Transformation	0	153,607	7,942	0	161,549
Total Cost of Administration and Management	0	153,607	7,942	0	161,549
Total Cost of 237072 Endiinzi Town Council	0	153,607	7,942	0	161,549

Subcounty / Town Council / Division: 237073 Kaberebere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	135,716	7,424	0	143,141
227001 Travel inland	0	25,119	0	0	25,119
Total Cost of Capacity Strengthening	0	160,835	7,424	0	168,259
Total Cost of Human Resource Management	0	160,835	7,424	0	168,259
Total Cost of Public Sector Transformation	0	160,835	7,424	0	168,259
Total Cost of Administration and Management	0	160,835	7,424	0	168,259
Total Cost of 237073 Kaberebere Town Council	0	160,835	7,424	0	168,259

Subcounty / Town Council / Division: 237074 Isingiro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 837 Isingiro District

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	196,061	122,378	0	318,438
227001 Travel inland	0	70,843	0	0	70,843
Total Cost of Capacity Strengthening	0	266,904	122,378	0	389,282
Total Cost of Human Resource Management	0	266,904	122,378	0	389,282
Total Cost of Public Sector Transformation	0	266,904	122,378	0	389,282
Total Cost of Administration and Management	0	266,904	122,378	0	389,282
Total Cost of 237074 Isingiro Town Council	0	266,904	122,378	0	389,282

Subcounty / Town Council / Division: 237075 Kabuyanda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	199,155	14,203	0	213,358
Total Cost of Capacity Strengthening	0	199,155	14,203	0	213,358
Total Cost of Human Resource Management	0	199,155	14,203	0	213,358
Total Cost of Public Sector Transformation	0	199,155	14,203	0	213,358
Total Cost of Administration and Management	0	199,155	14,203	0	213,358
Total Cost of 237075 Kabuyanda Town Council	0	199,155	14,203	0	213,358

Subcounty / Town Council / Division: 237076 Kikagate Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	58,131	31,543	0	89,674
Total Cost of Capacity Strengthening	0	58,131	31,543	0	89,674

VOTE: 837 Isingiro District

Total Cost of Human Resource Management	0	58,131	31,543	0	89,674
Total Cost of Public Sector Transformation	0	58,131	31,543	0	89,674
Total Cost of Administration and Management	0	58,131	31,543	0	89,674
Total Cost of 237076 Kikagate Subcounty	0	58,131	31,543	0	89,674

Subcounty / Town Council / Division: 237077 Nyamuyanja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,637	19,693	0	73,330
Total Cost of Capacity Strengthening	0	53,637	19,693	0	73,330
Total Cost of Human Resource Management	0	53,637	19,693	0	73,330
Total Cost of Public Sector Transformation	0	53,637	19,693	0	73,330
Total Cost of Administration and Management	0	53,637	19,693	0	73,330
Total Cost of 237077 Nyamuyanja Subcounty	0	53,637	19,693	0	73,330

Subcounty / Town Council / Division: 237078 Nyakitunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,140	15,136	0	57,275
Total Cost of Capacity Strengthening	0	42,140	15,136	0	57,275
Total Cost of Human Resource Management	0	42,140	15,136	0	57,275
Total Cost of Public Sector Transformation	0	42,140	15,136	0	57,275
Total Cost of Administration and Management	0	42,140	15,136	0	57,275
Total Cost of 237078 Nyakitunda Subcounty	0	42,140	15,136	0	57,275

VOTE: 837 Isingiro District

Subcounty / Town Council / Division: 237079 Rugaaga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	87,851	22,498	0	110,349
Total Cost of Capacity Strengthening	0	87,851	22,498	0	110,349
Total Cost of Human Resource Management	0	87,851	22,498	0	110,349
Total Cost of Public Sector Transformation	0	87,851	22,498	0	110,349
Total Cost of Administration and Management	0	87,851	22,498	0	110,349
Total Cost of 237079 Rugaaga Subcounty	0	87,851	22,498	0	110,349

Subcounty / Town Council / Division: 237080 Masha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	92,266	25,933	0	118,199
Total Cost of Capacity Strengthening	0	92,266	25,933	0	118,199
Total Cost of Human Resource Management	0	92,266	25,933	0	118,199
Total Cost of Public Sector Transformation	0	92,266	25,933	0	118,199
Total Cost of Administration and Management	0	92,266	25,933	0	118,199
Total Cost of 237080 Masha Subcounty	0	92,266	25,933	0	118,199

Subcounty / Town Council / Division: 237081 Endiinzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 837 Isingiro District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,663	17,239	0	60,902
Total Cost of Capacity Strengthening	0	43,663	17,239	0	60,902
Total Cost of Human Resource Management	0	43,663	17,239	0	60,902
Total Cost of Public Sector Transformation	0	43,663	17,239	0	60,902
Total Cost of Administration and Management	0	43,663	17,239	0	60,902
Total Cost of 237081 Endiinzi Subcounty	0	43,663	17,239	0	60,902

Subcounty / Town Council / Division: 237082 Kabingo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,350	13,874	0	50,224
Total Cost of Capacity Strengthening	0	36,350	13,874	0	50,224
Total Cost of Human Resource Management	0	36,350	13,874	0	50,224
Total Cost of Public Sector Transformation	0	36,350	13,874	0	50,224
Total Cost of Administration and Management	0	36,350	13,874	0	50,224
Total Cost of 237082 Kabingo Subcounty	0	36,350	13,874	0	50,224

Subcounty / Town Council / Division: 237083 Kashumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,818	20,254	0	129,072
Total Cost of Capacity Strengthening	0	108,818	20,254	0	129,072

VOTE: 837 Isingiro District

Total Cost of Human Resource Management	0	108,818	20,254	0	129,072
Total Cost of Public Sector Transformation	0	108,818	20,254	0	129,072
Total Cost of Administration and Management	0	108,818	20,254	0	129,072
Total Cost of 237083 Kashumba Subcounty	0	108,818	20,254	0	129,072

Subcounty / Town Council / Division: 237084 Birere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,186	24,952	0	112,138
Total Cost of Capacity Strengthening	0	87,186	24,952	0	112,138
Total Cost of Human Resource Management	0	87,186	24,952	0	112,138
Total Cost of Public Sector Transformation	0	87,186	24,952	0	112,138
Total Cost of Administration and Management	0	87,186	24,952	0	112,138
Total Cost of 237084 Birere Subcounty	0	87,186	24,952	0	112,138

Subcounty / Town Council / Division: 237085 Ruborogota Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,345	21,516	0	81,861
Total Cost of Capacity Strengthening	0	60,345	21,516	0	81,861
Total Cost of Human Resource Management	0	60,345	21,516	0	81,861
Total Cost of Public Sector Transformation	0	60,345	21,516	0	81,861
Total Cost of Administration and Management	0	60,345	21,516	0	81,861
Total Cost of 237085 Ruborogota Subcounty	0	60,345	21,516	0	81,861

VOTE: 837 Isingiro District

Subcounty / Town Council / Division: 237086 Mbaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	88,521	28,107	0	116,628
Total Cost of Capacity Strengthening	0	88,521	28,107	0	116,628
Total Cost of Human Resource Management	0	88,521	28,107	0	116,628
Total Cost of Public Sector Transformation	0	88,521	28,107	0	116,628
Total Cost of Administration and Management	0	88,521	28,107	0	116,628
Total Cost of 237086 Mbaare Subcounty	0	88,521	28,107	0	116,628

Subcounty / Town Council / Division: 237087 Ngarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	110,502	36,661	0	147,163
Total Cost of Capacity Strengthening	0	110,502	36,661	0	147,163
Total Cost of Human Resource Management	0	110,502	36,661	0	147,163
Total Cost of Public Sector Transformation	0	110,502	36,661	0	147,163
Total Cost of Administration and Management	0	110,502	36,661	0	147,163
Total Cost of 237087 Ngarama Subcounty	0	110,502	36,661	0	147,163

Subcounty / Town Council / Division: 273353 Bugango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 837 Isingiro District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,743	9,028	0	80,772
Total Cost of Capacity Strengthening	0	71,743	9,028	0	80,772
Total Cost of Human Resource Management	0	71,743	9,028	0	80,772
Total Cost of Public Sector Transformation	0	71,743	9,028	0	80,772
Total Cost of Administration and Management	0	71,743	9,028	0	80,772
Total Cost of 273353 Bugango Town Council	0	71,743	9,028	0	80,772

Subcounty / Town Council / Division: 273354 Kamubeizi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,333	7,890	0	63,223
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	58,333	7,890	0	66,223
Total Cost of Human Resource Management	0	58,333	7,890	0	66,223
Total Cost of Public Sector Transformation	0	58,333	7,890	0	66,223
Total Cost of Administration and Management	0	58,333	7,890	0	66,223
Total Cost of 273354 Kamubeizi Town Council	0	58,333	7,890	0	66,223

Subcounty / Town Council / Division: 273355 Kikagate Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,814	8,666	0	117,480

VOTE: 837 Isingiro District

227001 Travel inland	0	28,916	0	0	28,916
Total Cost of Capacity Strengthening	0	137,730	8,666	0	146,396
Total Cost of Human Resource Management	0	137,730	8,666	0	146,396
Total Cost of Public Sector Transformation	0	137,730	8,666	0	146,396
Total Cost of Administration and Management	0	137,730	8,666	0	146,396
Total Cost of 273355 Kikagate Town Council	0	137,730	8,666	0	146,396

Subcounty / Town Council / Division: 273356 Rugaaga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	112,246	12,857	0	125,103
227001 Travel inland	0	43,614	0	0	43,614
Total Cost of Capacity Strengthening	0	155,860	12,857	0	168,717
Total Cost of Human Resource Management	0	155,860	12,857	0	168,717
Total Cost of Public Sector Transformation	0	155,860	12,857	0	168,717
Total Cost of Administration and Management	0	155,860	12,857	0	168,717
Total Cost of 273356 Rugaaga Town Council	0	155,860	12,857	0	168,717

Subcounty / Town Council / Division: 273357 Ruhira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	27,977	0	0	27,977
227001 Travel inland	0	30,656	0	0	30,656
263306 Urban Discretionary Development Equalization Grant	0	0	9,235	0	9,235
Total Cost of Capacity Strengthening	0	58,633	9,235	0	67,869

VOTE: 837 Isingiro District

Total Cost of Human Resource Management	0	58,633	9,235	0	67,869
Total Cost of Public Sector Transformation	0	58,633	9,235	0	67,869
Total Cost of Administration and Management	0	58,633	9,235	0	67,869
Total Cost of 273357 Ruhira Town Council	0	58,633	9,235	0	67,869

Subcounty / Town Council / Division: 273358 Kamubeizi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	11,431	11,770	0	23,201
227001 Travel inland	0	12,950	0	0	12,950
Total Cost of Capacity Strengthening	0	24,381	11,770	0	36,152
Total Cost of Human Resource Management	0	24,381	11,770	0	36,152
Total Cost of Public Sector Transformation	0	24,381	11,770	0	36,152
Total Cost of Administration and Management	0	24,381	11,770	0	36,152
Total Cost of 273358 Kamubeizi	0	24,381	11,770	0	36,152

Subcounty / Town Council / Division: 273359 Ntungu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	13,635	0	0	13,635
227001 Travel inland	0	12,398	0	0	12,398
263303 District Discretionary Development Equalization Grant	0	0	11,209	0	11,209
Total Cost of Capacity Strengthening	0	26,033	11,209	0	37,243
Total Cost of Human Resource Management	0	26,033	11,209	0	37,243
Total Cost of Public Sector Transformation	0	26,033	11,209	0	37,243

VOTE: 837 Isingiro District

Total Cost of Administration and Management	0	26,033	11,209	0	37,243
Total Cost of 273359 Ntungu	0	26,033	11,209	0	37,243

Subcounty / Town Council / Division: 273360 Ruyanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,165	0	0	19,165
227001 Travel inland	0	60,809	0	0	60,809
263303 District Discretionary Development Equalization Grant	0	0	18,081	0	18,081
Total Cost of Capacity Strengthening	0	79,974	18,081	0	98,054
Total Cost of Human Resource Management	0	79,974	18,081	0	98,054
Total Cost of Public Sector Transformation	0	79,974	18,081	0	98,054
Total Cost of Administration and Management	0	79,974	18,081	0	98,054
Total Cost of 273360 Ruyanga	0	79,974	18,081	0	98,054

Subcounty / Town Council / Division: 273361 Rwanjogyera

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,064	0	0	9,064
227001 Travel inland	0	9,636	0	0	9,636
263303 District Discretionary Development Equalization Grant	0	0	8,405	0	8,405
Total Cost of Capacity Strengthening	0	18,700	8,405	0	27,105
Total Cost of Human Resource Management	0	18,700	8,405	0	27,105
Total Cost of Public Sector Transformation	0	18,700	8,405	0	27,105

VOTE: 837 Isingiro District

Total Cost of Administration and Management	0	18,700	8,405	0	27,105
Total Cost of 273361 Rwanjogyera	0	18,700	8,405	0	27,105

Subcounty / Town Council / Division: 273362 Kagarama

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,817	16,538	0	35,355
227001 Travel inland	0	17,646	0	0	17,646
Total Cost of Capacity Strengthening	0	36,462	16,538	0	53,000
Total Cost of Human Resource Management	0	36,462	16,538	0	53,000
Total Cost of Public Sector Transformation	0	36,462	16,538	0	53,000
Total Cost of Administration and Management	0	36,462	16,538	0	53,000
Total Cost of 273362 Kagarama	0	36,462	16,538	0	53,000

Subcounty / Town Council / Division: 273363 Rwetango

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,465	0	0	10,465
227001 Travel inland	0	9,774	0	0	9,774
263303 District Discretionary Development Equalization Grant	0	0	8,545	0	8,545
Total Cost of Capacity Strengthening	0	20,239	8,545	0	28,785
Total Cost of Human Resource Management	0	20,239	8,545	0	28,785
Total Cost of Public Sector Transformation	0	20,239	8,545	0	28,785
Total Cost of Administration and Management	0	20,239	8,545	0	28,785
Total Cost of 273363 Rwetango	0	20,239	8,545	0	28,785

VOTE: 837 Isingiro District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	422,033	541,136
Urban Unconditional Grant Wage	95,081	132,255
District Unconditional Grant Non-Wage	91,526	91,526
District Unconditional Grant Wage	168,790	218,029
Locally Raised Revenues	66,636	99,327
Total Revenues Shares	422,033	541,136

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	263,872	350,284
Non Wage	158,161	190,853
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	422,033	541,136

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24

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	350,284	0	0	0	350,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	0	0	2,900
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	41,000	0	0	41,000

VOTE: 837 Isingiro District

222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	39,197	0	0	39,197
Total Cost of Administrative and Support Services	350,284	88,097	0	0	438,381
Total Cost of Institutional Coordination	350,284	88,097	0	0	438,381
Total Cost of Governance And Security	350,284	88,097	0	0	438,381
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	54,356	0	0	54,356
Total Cost of Finance and Accounting	0	56,356	0	0	56,356
Total Cost of Resource Mobilization and Budgeting	0	56,356	0	0	56,356
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	8,600	0	0	8,600
Total Cost of Planning and Budgeting services	0	46,400	0	0	46,400
Total Cost of Accountability Systems and Service Delivery	0	46,400	0	0	46,400
Total Cost of Development Plan Implementation	0	102,756	0	0	102,756
Total Cost of Financial Management and Accountability (LG)	350,284	190,853	0	0	541,136
Total Cost of Finance	350,284	190,853	0	0	541,136

VOTE: 837 Isingiro District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,038,515	954,897
Urban Unconditional Grant Wage	46,721	0
District Unconditional Grant Non-Wage	450,595	246,835
District Unconditional Grant Wage	264,207	295,179
Locally Raised Revenues	276,992	412,884
Development Revenues	0	60,600
District Discretionary Equalisation Development Grant	0	60,600
Total Revenues Shares	1,038,515	1,015,497
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	310,928	295,179
Non Wage	727,588	659,719
Development Expenditure		
Domestic Development	0	60,600
External Financing	0	0
Total Expenditure	1,038,515	1,015,497

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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					
228001 Maintenance-Buildings and Structures	0	0	54,600	0	54,600
Total for LCIII:	County:				54,600

VOTE: 837 Isingiro District

LCII:	District HQs	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	54,600		
Total Cost of Infrastructure Development and Management		0	0	54,600	0	54,600
Total Cost of Transport Infrastructure and Services Development		0	0	54,600	0	54,600
Total Cost of Integrated Transport Infrastructure And Services		0	0	54,600	0	54,600
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 000003 Facilities Management						
227001	Travel inland	0	21,801	0	0	21,801
Total Cost of Facilities Management		0	21,801	0	0	21,801
Budget Output 000005 Human Resource Management						
211101	General Staff Salaries	295,179	0	0	0	295,179
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	0	0	17,500
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	13,381	0	0	13,381
Total Cost of Human Resource Management		295,179	47,382	0	0	342,560
Budget Output 000007 Procurement and Disposal Services						
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,093	0	0	8,093

VOTE: 837 Isingiro District

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	30,006	0	0	30,006
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	450	0	0	450
Total Cost of Leadership and Management	0	450	0	0	450
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	418	0	0	418
Total Cost of HIV/AIDS Mainstreaming	0	418	0	0	418
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,500	0	0	21,500
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
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	28,000	0	0	28,000
Total Cost of Administrative and Support Services	0	60,844	0	0	60,844
Total Cost of Institutional Coordination	295,179	187,074	0	0	482,253
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,320	0	0	11,320
Total Cost of Inspection and Monitoring	0	11,320	0	0	11,320
Total Cost of Security	0	11,320	0	0	11,320
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	345,644	0	0	345,644
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	81,706	0	0	81,706

VOTE: 837 Isingiro District

228002 Maintenance-Transport Equipment	0	29,975	0	0	29,975
Total Cost of Inspection and Monitoring	0	461,325	0	0	461,325
Total Cost of Access to Justice	0	461,325	0	0	461,325
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII: Isingiro Town Council	County: Isingiro				6,000
LCII: Kyabishaho Ward	District HQs	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
Total Cost of ICT Services	0	0	6,000	0	6,000
Total Cost of Democratic Processes	0	0	6,000	0	6,000
Total Cost of Governance And Security	295,179	659,719	6,000	0	960,897
Total Cost of Legislation and Oversight	295,179	659,719	60,600	0	1,015,497
Total Cost of Statutory bodies	295,179	659,719	60,600	0	1,015,497

VOTE: 837 Isingiro District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,004,906	3,205,531
Programme Conditional Grant - Wage Recurrent	1,281,731	1,505,531
Programme Conditional Grant - Non Wage Recurrent	362,375	0
Other Transfers from Central Government	3,360,800	1,700,000
Development Revenues	589,306	360,000
Programme Conditional Grant - Development	589,306	0
Locally Raised Revenues	0	360,000
Total Revenues Shares	5,594,212	3,565,531
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,281,731	1,505,531
Non Wage	3,723,175	1,700,000
Development Expenditure		
Domestic Development	589,306	360,000
External Financing	0	0
Total Expenditure	5,594,212	3,565,531

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,505,531	0	0	0	1,505,531
Total Cost of Planning and Budgeting services	1,505,531	0	0	0	1,505,531
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000

VOTE: 837 Isingiro District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	116,000	0	0	116,000
282101 Donations	0	1,500,000	0	0	1,500,000
Total Cost of Extension services	0	1,700,000	0	0	1,700,000
Total Cost of Institutional Strengthening and Coordination	1,505,531	1,700,000	0	0	3,205,531
Total Cost of Agro-Industrialization	1,505,531	1,700,000	0	0	3,205,531
Total Cost of Agricultural Extension	1,505,531	1,700,000	0	0	3,205,531

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
224003 Agricultural Supplies and Services	0	0	360,000	0	360,000
Total for LCIII: Kakamba Subcounty	County: Bukanga				360,000
LCII: Kakamba	Cofunding	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		360,000
Total Cost of Capacity Strengthening	0	0	360,000	0	360,000
Total Cost of Agricultural Production and Productivity	0	0	360,000	0	360,000
Total Cost of Agro-Industrialization	0	0	360,000	0	360,000
Total Cost of Agricultural Value Chain Services	0	0	360,000	0	360,000
Total Cost of Production and Marketing	1,505,531	1,700,000	360,000	0	3,565,531

VOTE: 837 Isingiro District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,013,214	10,686,125
Programme Conditional Grant - Wage Recurrent	8,393,175	8,985,375
Programme Conditional Grant - Non Wage Recurrent	1,020,040	1,673,707
Other Transfers from Central Government	1,600,000	27,043
Development Revenues	6,612,040	5,766,216
Programme Conditional Grant - Development	900,027	500,143
District Discretionary Equalisation Development Grant	241,925	466,257
External Financing	2,470,088	4,799,816
Other Transfers from Central Government	3,000,000	0
Total Revenues Shares	17,625,254	16,452,341

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,393,175	8,985,375
Non Wage	2,620,040	1,700,750
Development Expenditure		
Domestic Development	4,141,952	966,400
External Financing	2,470,088	4,799,816
Total Expenditure	17,625,254	16,452,341

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

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					
263303 District Discretionary Development Equalization Grant	0	0	362,654	0	362,654

VOTE: 837 Isingiro District

Total for LCIII: Isingiro Town Council		County: Isingiro			362,654	
LCII: Kyabishaho Ward	Ruborogota and Busheeka HCIII	Construction of IPD block and 2 stance latrine at Ruborogota HC III and contraction senior Staff house at Busheka HC III	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		362,654	
263310 Sector Development Grant		0	0	475,136	0	475,136
Total for LCIII: Ngarama Subcounty		County: Bukanga			237,568	
LCII: Ngarama		Construction of IPD block and 2 stance latrine at Ngarama HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		237,568	
Total for LCIII: Isingiro Town Council		County: Isingiro			237,568	
LCII: Kamuri Ward		Construction of IPD block and 2 stance latrine at Maboona HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		237,568	
Total Cost of Infrastructure Development and Management		0	0	837,790	0	837,790
Total Cost of Transport Infrastructure and Services Development		0	0	837,790	0	837,790
Total Cost of Integrated Transport Infrastructure And Services		0	0	837,790	0	837,790
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars		0	0	0	600,000	600,000
Total for LCIII:		County:			600,000	
LCII:	Entire District	Workshops, Meetings, Seminars	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		600,000	
227001 Travel inland		0	0	0	600,000	600,000
Total for LCIII:		County:			600,000	
LCII:	Entire District	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		600,000	
Total Cost of Immunisation Services		0	0	0	1,200,000	1,200,000
Budget Output 320052 Care and Treatment Coordination						
221002 Workshops, Meetings and Seminars		0	0	0	729,728	729,728

VOTE: 837 Isingiro District

Total for LCIII: Isingiro Town Council		County: Isingiro	729,728	
LCII: Kyabishaho Ward	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	729,728
227001 Travel inland		0	0	0
Total for LCIII: Isingiro Town Council		County: Isingiro	600,000	
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	600,000
Total Cost of Care and Treatment Coordination		0	0	0
Budget Output 320053 Child Health Services				
221002 Workshops, Meetings and Seminars		0	0	0
Total for LCIII: Isingiro Town Council		County: Isingiro	340,044	
LCII: Kyabishaho Ward	District HQTRS	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	340,044
221010 Special Meals and Drinks		0	0	0
Total for LCIII: Isingiro Town Council		County: Isingiro	30,000	
LCII: Kyabishaho Ward	District Hqs	Foodstuff - Others	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000
227001 Travel inland		0	0	0
Total for LCIII: Isingiro Town Council		County: Isingiro	920,000	
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	920,000
227004 Fuel, Lubricants and Oils		0	0	0
Total for LCIII: Isingiro Town Council		County: Isingiro	50,000	
LCII: Kyabishaho Ward	District HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000
Total Cost of Child Health Services		0	0	0
Budget Output 320069 Malaria Control and Prevention				
221002 Workshops, Meetings and Seminars		0	0	0
Total for LCIII:		County:	200,000	
LCII:	Entire District	Workshops, Meetings, Seminars	Source: External Financing 436-Global Fund for HIV, TB & Malaria	200,000
227001 Travel inland		0	0	0
Total for LCIII:		County:	400,000	

VOTE: 837 Isingiro District

LCII:	Entire District	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	400,000		
Total Cost of Malaria Control and Prevention		0	0	0	600,000	600,000
Budget Output 320113 Prevention and rehabilitation services						
221002	Workshops, Meetings and Seminars	0	0	0	230,044	230,044
Total for LCIII:		County:				230,044
LCII:	Entire District	Workshops, Meetings, Seminars	Source: External Financing 426-United Nations Children Fund (UNICEF)	230,044		
227001	Travel inland	0	0	0	100,000	100,000
Total for LCIII:		County:				100,000
LCII:		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
Total Cost of Prevention and rehabilitation services		0	0	0	330,044	330,044
Budget Output 320165 Primary Health care services						
263308	Sector Conditional Grant (Non-Wage)	0	1,534,756	0	0	1,534,756
Total for LCIII: Rushasha Subcounty		County: Bukanga				45,428
LCII: Ihunga	RUBONDO HEALTH CENTREII	RUBONDO HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844		
LCII: Mirambiro	RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,051		
LCII: Mirambiro	RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688		
LCII: Mirambiro	RWANTAHA HEALTH CENTREII	RWANTAHA HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844		
Total for LCIII: Kakamba Subcounty		County: Bukanga				8,844
LCII: Kakamba	KAKAMBA HEALTH CENTRE II	KAKAMBA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844		
Total for LCIII: Endiinzi Town Council		County: Bukanga				35,574
LCII: Endiinzi A Ward	ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688		
LCII: Endiinzi A Ward	ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,886		
Total for LCIII: Endiinzi Subcounty		County: Bukanga				26,063

VOTE: 837 Isingiro District

LCII: Busheka	BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Busheka	BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,375
Total for LCIII: Kashumba Subcounty		County: Bukanga		134,243
LCII: Kasharira	KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Kashumba	Buhungiro HC II	BUHUNGIRO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,619
LCII: Kashumba	KASHUMBA HEALTH CNTRE III	KASHUMBA HEALTH CNTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,254
LCII: Kashumba	NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,305
LCII: Kigaragara	KIGARAGARA HEALTH CENTRE II	KIGARAGARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Kigaragara	NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Murema	MUREMA HEALTH CENTRE II	MUREMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
Total for LCIII: Mbaare Subcounty		County: Bukanga		55,528
LCII: Kihanda	MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Kyabahesi	KYABAHESI HEALTH CENTRE II	KYABAHESI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Nshororo	NSHORORO HEALTH CENTRE II	NSHORORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Nyamarungi	MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,307
LCII: Nyamarungi	NYAMARUNGI HEALTH CENTRE II	NYAMARUNGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844

VOTE: 837 Isingiro District

Total for LCIII: Ngarama Subcounty		County: Bukanga		45,694
LCII: Burungamo	BURUNGAMO HEALTH CENTRE II	BURUNGAMO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Kabaare	KAGAAGA HEALTH CENTRE II	KAGAAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Ngarama	NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,317
LCII: Ngarama	NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
Total for LCIII: Kabuyanda Subcounty		County: Isingiro		46,656
LCII: Kagara	KABUGUHEALTH CENTRE II	KABUGUHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Kagara	KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,279
LCII: Kanywamaizi	KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Rwakakwenda	RWAKAKWENDA HEALTH CENTRE II	RWAKAKWENDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
Total for LCIII: Kaberebere Town Council		County: Isingiro		60,598
LCII: Kaberebere East Ward	KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Kaberebere East Ward	KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,620
LCII: Kaberebere South Ward	KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,052
LCII: Kaberebere South Ward	KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,238
Total for LCIII: Isingiro Town Council		County: Isingiro		93,004
LCII: Kamuri Ward	KYEIRUMBA HEALTH CENTRE III	KYEIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,123

VOTE: 837 Isingiro District

LCII: Kamuri Ward	KYEIRUMBA HEALTH CENTREIII	KYEIRUMBA HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Mabona Ward	KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,238
LCII: Mabona Ward	KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,825
LCII: Mabona Ward	MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,441
LCII: Mabona Ward	MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
Total for LCIII: Kabuyanda Town Council		County: Isingiro		158,749
LCII: Central Ward	Kabuyanda HCIV	KABUYANDA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	88,442
LCII: Central Ward	KABUYANDA HEALTH CENTRE	KABUYANDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,619
LCII: Central Ward	ST LUKE KISYORO HEALTH UINIT	ST LUKE KISYORO HEALTH UINIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,619
LCII: Kisyoro Ward	KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,068
Total for LCIII: Kikagate Subcounty		County: Isingiro		45,086
LCII: Kamubeizi	KAMUBEIZI HEALTH CENTRE II	KAMUBEIZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Kikagate Town Board	KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,709
LCII: Kikagate Town Board	KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Kyezimbire	KYEZIMBIRE HEALTH CENTRE II	KYEZIMBIRE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
Total for LCIII: Nyamuyanja Subcounty		County: Isingiro		119,387

VOTE: 837 Isingiro District

LCII: Katanoga	KATANOGA HEALTH CENTRE II	KATANOGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Katanoga	NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,100
LCII: Kigyendwa	NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	88,442
Total for LCIII: Nyakitunda Subcounty		County: Isingiro		100,117
LCII: Kamubeizi	RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Kihiihi	KAROKARUNGI HEALTH CENTRE II	KAROKARUNGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Kihiihi	KIHIIHI HEALTH CENTRE II	KIHIIHI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Kihiihi	RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,777
LCII: Ntungu	NTUNGU HEALTH CENTRE II	NTUNGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Nyakarambi	NYAKITUNDA HEALTH CENTRE III	NYAKITUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Nyakarambi	NYAKITUNDA HEALTH CENTRE III	NYAKITUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,586
LCII: Ruhira	MIGYERA HEALTH CENTRE II	MIGYERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
Total for LCIII: Masha Subcounty		County: Isingiro		45,268
LCII: Kabaare	RWETANGO HEALTH CENTRE II	RWETANGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Nyarubungo	Masha	NYARUBUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Nyarubungo	Masha	NYARUBUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,891

VOTE: 837 Isingiro District

LCII: Nyarubungo	NYAMITSINDO HEALTH CENTRE II	NYAMITSINDO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
Total for LCIII: Kabingo Subcounty		County: Isingiro		40,251
LCII: Katembe	KATEMBE HEALTH CENTRE II	KATEMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Kyabinunga	KYABINUNGA HEALTH CENTRE II	KYABINUNGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Kyarugaaju	KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,874
LCII: Kyarugaaju	KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
Total for LCIII: Birere Subcounty		County: Isingiro		33,016
LCII: Kahenda	KAHENDA HEALTH CENTRE II	KAHENDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Kasaana	KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Kasaana	KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,484
Total for LCIII: Ruborogota Subcounty		County: Isingiro		52,687
LCII: Karama	KAMURI HEALTH CENTRE II	KAMURI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Karama	KARAMA HEALTH CENTRE II	KARAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
LCII: Karama	RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,466
LCII: Karama	RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688
LCII: Kyamusooni	KYAMUSONI HEALTH CENTRE II	KYAMUSONI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844
Total for LCIII: Missing Subcounty		County: Missing County		388,565

VOTE: 837 Isingiro District

LCII: Missing Parish	BIRUNDUMA HEALTH CENTRE II	BIRUNDUMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844		
LCII: Missing Parish	NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,688		
LCII: Missing Parish	NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,810		
LCII: Missing Parish	RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	88,442		
LCII: Missing Parish	RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,264		
LCII: Missing Parish	RUYANGA HEALTH CENTRE II	RUYANGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844		
LCII: Missing Parish	RWAMWIJUKA HEALTH CENTRE II	RWAMWIJUKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844		
LCII: Missing Parish	RWANJOGYERA HEALTH CENTRE II	RWANJOGYERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,844		
LCII: Missing Parish	Rwekubo HC IV	RWEKUBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	88,442		
LCII: Missing Parish	RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	103,540		
Total Cost of Primary Health care services		0	1,534,756	0	0	1,534,756
Total Cost of Population Health, Safety and Management		0	1,534,756	0	4,799,816	6,334,572
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		8,985,375	0	0	0	8,985,375
Total Cost of Planning and Budgeting services		8,985,375	0	0	0	8,985,375
Total Cost of Labour and employment services		8,985,375	0	0	0	8,985,375
Total Cost of Human Capital Development		8,985,375	1,534,756	0	4,799,816	15,319,947
Total Cost of Primary HealthCare		8,985,375	1,534,756	837,790	4,799,816	16,157,737
Service Area 30 Health Management and Supervision						

VOTE: 837 Isingiro District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
227001 Travel inland	0	15,043	0	0	15,043
Total Cost of HIV/AIDS Mainstreaming	0	27,043	0	0	27,043
Budget Output 120007 Support Services					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	8,460	0	0	8,460
221011 Printing, Stationery, Photocopying and Binding	0	5,540	0	0	5,540
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	38,986	0	0	38,986
227004 Fuel, Lubricants and Oils	0	21,014	0	0	21,014
228002 Maintenance-Transport Equipment	0	18,766	0	0	18,766
Total Cost of Support Services	0	97,266	0	0	97,266
Budget Output 320066 Health System Strengthening					
221010 Special Meals and Drinks	0	2,360	0	0	2,360
221011 Printing, Stationery, Photocopying and Binding	0	245	0	0	245
227001 Travel inland	0	30,840	103,747	0	134,587
Total for LCIII: Isingiro Town Council			County: Isingiro		103,747
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		7,197
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		96,549
227004 Fuel, Lubricants and Oils	0	8,240	0	0	8,240
Total Cost of Health System Strengthening	0	41,685	103,747	0	145,432

VOTE: 837 Isingiro District

Total Cost of Population Health, Safety and Management	0	165,994	103,747	0	269,741
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
224011 Research Expenses	0	0	2,501	0	2,501
Total for LCIII: Isingiro Town Council	County: Isingiro				2,501
LCII: Kyabishaho Ward	District Hqs	Needs Assessment, Desk and Field Appraisals.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,501
225201 Consultancy Services-Capital	0	0	3,679	0	3,679
Total for LCIII: Isingiro Town Council	County: Isingiro				3,679
LCII: Kyabishaho Ward	District HQs	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,679
225202 Environment Impact Assessment for Capital Works	0	0	6,252	0	6,252
Total for LCIII: Isingiro Town Council	County: Isingiro				6,252
LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,252
225204 Monitoring and Supervision of capital work	0	0	12,432	0	12,432
Total for LCIII: Isingiro Town Council	County: Isingiro				12,432
LCII: Kyabishaho Ward	District Hqs	Monitoring and Supervision of Capital Works.	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		802
LCII: Kyabishaho Ward	District HQs	Monitoring and Supervision of Capital Works.	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		11,630
Total Cost of Inspection and Monitoring	0	0	24,863	0	24,863
Total Cost of Labour and employment services	0	0	24,863	0	24,863
Total Cost of Human Capital Development	0	165,994	128,610	0	294,604
Total Cost of Health Management and Supervision	0	165,994	128,610	0	294,604
Total Cost of Health	8,985,375	1,700,750	966,400	4,799,816	16,452,341

VOTE: 837 Isingiro District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,857,204	23,421,896
Programme Conditional Grant - Wage Recurrent	16,294,530	18,796,533
Programme Conditional Grant - Non Wage Recurrent	3,444,039	4,481,137
District Unconditional Grant Wage	63,636	89,226
Other Transfers from Central Government	55,000	55,000
Development Revenues	10,983,331	1,723,856
Programme Conditional Grant - Development	1,778,331	1,092,784
External Financing	205,000	631,072
Other Transfers from Central Government	9,000,000	0
Total Revenues Shares	30,840,535	25,145,752
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	16,358,165	18,885,759
Non Wage	3,499,039	4,536,137
Development Expenditure		
Domestic Development	10,778,331	1,092,784
External Financing	205,000	631,072
Total Expenditure	30,840,535	25,145,752

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
224011 Research Expenses	0	0	4,464	0	4,464
Total for LCIII: Isingiro Town Council	County: Isingiro				4,464

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward	District HQs	Needs Assessment Exercise for SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,464		
225201 Consultancy Services-Capital		0	0	6,696	0	6,696
Total for LCIII: Isingiro Town Council		County: Isingiro			6,696	
LCII: Kyabishaho Ward	District HQs	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,696		
225202 Environment Impact Assessment for Capital Works		0	0	11,160	0	11,160
Total for LCIII: Isingiro Town Council		County: Isingiro			11,160	
LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,160		
225204 Monitoring and Supervision of capital work		0	0	22,320	0	22,320
Total for LCIII: Isingiro Town Council		County: Isingiro			22,320	
LCII: Kyabishaho Ward	District HQs	Monitoring and Supervision of SFG Projects.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,320		
263310 Sector Development Grant		0	0	848,145	0	848,145
Total for LCIII: Isingiro Town Council		County: Isingiro			1,048,145	
LCII: Kyabishaho Ward	District HQs	Construction of 4 Classrooms and a Head Teachers Office, 5 Stance pit latrine, 1000 Water Litre Tank and Supply of 72 Three twin Desks to; Ishingisha P/s, Rubira Cope P/s, Kyabahezi P/s and Katanzi P/s.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	848,145		
LCII: Kyabishaho Ward	District HQs	Funds to Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	200,000		
Total Cost of Infrastructure Development and Management		0	0	892,784	0	892,784
Total Cost of Transport Infrastructure and Services Development		0	0	892,784	0	892,784
Total Cost of Integrated Transport Infrastructure And Services		0	0	892,784	0	892,784

VOTE: 837 Isingiro District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 120007 Support Services

227001 Travel inland	0	0	0	426,072	426,072
----------------------	---	---	---	---------	---------

Total for LCIII: Isingiro Town Council	County: Isingiro				466,072
---	-------------------------	--	--	--	----------------

LCII: Kyabishaho	District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
------------------	--------------	--------------------------	--	--	--------

LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		426,072
-----------------------	--------------	--------------------------	--	--	---------

Total Cost of Support Services	0	0	0	426,072	426,072
---------------------------------------	----------	----------	----------	----------------	----------------

Budget Output 320157 Primary Education Services

211101 General Staff Salaries	10,575,122	0	0	0	10,575,122
-------------------------------	------------	---	---	---	------------

Total Cost of Primary Education Services	10,575,122	0	0	0	10,575,122
---	-------------------	----------	----------	----------	-------------------

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	2,458,017	0	0	2,458,017
--	---	-----------	---	---	-----------

Total for LCIII: Rushasha Subcounty	County: Bukanga				129,297
--	------------------------	--	--	--	----------------

LCII: Ihunga	KATUNTU P.S	KATUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,981
--------------	-------------	-------------	---	--	-------

LCII: Mirambiro	KARYAMENVU COPE P.S	KARYAMENVU COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,900
-----------------	---------------------	---------------------	---	--	-------

LCII: Rushasha	Kamutigazi P/S	Kamutigazi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,171
----------------	----------------	----------------	---	--	-------

LCII: Rushasha	KARUNGA P.S.	KARUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,691
----------------	--------------	--------------	---	--	--------

LCII: Rushasha	KENDOBO COPE P.S	KENDOBO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,056
----------------	------------------	------------------	---	--	-------

LCII: Rushasha	KENDOBO P.S	KENDOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,837
----------------	-------------	-------------	---	--	-------

LCII: Rushasha	RUBONDO P.S.	RUBONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		74,660
----------------	--------------	--------------	---	--	--------

Total for LCIII: Kakamba Subcounty	County: Bukanga				48,464
---	------------------------	--	--	--	---------------

LCII: Burumba	BURUMBA P.S.	BURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,027
---------------	--------------	--------------	---	--	-------

VOTE: 837 Isingiro District

LCII: Burumba	Kashenyi (Bukaga) P/S	Kashenyi (Bukaga) P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Kakamba	KAKUUTO P.S	KAKUUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,246
LCII: Ntenga	KAYENJE II P.S	KAYENJE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,521
Total for LCIII: Rugaaga Subcounty		County: Bukanga		209,205
LCII: Kabaare	Kemengo Cope	Kemengo Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,337
LCII: Kashojwa	KASHOJWA P.S.	KASHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	80,932
LCII: Kiryaburo	BIRUNDUMA P.S	BIRUNDUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,936
LCII: Kiryaburo	KATOOMA I P.S	KATOOMA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,022
LCII: Kiryaburo	KIRYABURO P/S	KIRYABURO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,216
LCII: Kyarubambura	KABAZANA P.S	KABAZANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,763
LCII: Kyarubambura	KYARUBAMBURA P.S.	KYARUBAMBU RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,921
LCII: Nyabubaare	NYABUBARE P.S.	NYABUBARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,278
LCII: Rwangabo	Rushongye P.S.	Rushongye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,800
Total for LCIII: Kashumba Subcounty		County: Bukanga		104,002
LCII: Kankingi	Kagango P.S	Kagango P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,248
LCII: Kankingi	KANKINGI P.S	KANKINGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,552

VOTE: 837 Isingiro District

LCII: Kashumba	BUHUNGIRO DEMO.P.S.	BUHUNGIRO DEMO.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,062
LCII: Kashumba	JURU P.S	JURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,169
LCII: Kashumba	KIYENJE P/S	KIYENJE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,607
LCII: Kigaragara	KASHESHE P.S	KASHESHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,409
LCII: Kigaragara	KIGARAGARA P.S	KIGARAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,955
Total for LCIII: Mbaare Subcounty		County: Bukanga		112,438
LCII: Burigi	Burigi C.O.U. P/S	Burigi C.O.U. P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,242
LCII: Burigi	KEMPARA P.S	KEMPARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Kihanda	KAHUNGYE P.S	KAHUNGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,369
LCII: Kihanda	KIHANDA MIXED P.S	KIHANDA MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,974
LCII: Kyabahesi	KYABAHESI	KYABAHESI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,653
LCII: Nshororo	NSHORORO	NSHORORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,144
LCII: Nyamarungi	MBAARE	MBAARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Nyamarungi	MISHENYI I P.S.	MISHENYI I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,548
LCII: Nyamarungi	MISHENYI II P.S	MISHENYI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,337

VOTE: 837 Isingiro District

LCII: Nyamarungi	NYAMARUNGI P.S.	NYAMARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,529
LCII: Ruteete	BURIGI CATHOLIC P.S.	BURIGI CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,101
Total for LCIII: Ngarama Subcounty		County: Bukanga		133,069
LCII: Burungamo	BURUNGAMO C.O.U P.S.	BURUNGAMO C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,199
LCII: Burungamo	Burungamo Catholic P.S.	Burungamo Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,528
LCII: Burungamo	Kyakabindi P.S.	Kyakabindi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,285
LCII: Kabaare	Kishojo P.S.	Kishojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,211
LCII: Kabaare	Kyajungu P.S.	Kyajungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,295
LCII: Kagaaga	KAGAAGA II P.S.	KAGAAGA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,489
LCII: Kagaaga	KAYENJE P.S.	KAYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,214
LCII: Ngarama	KAMATARISI P.S.	KAMATARISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,294
LCII: Ngarama	NGARAMA CATHOLIC P.S.	NGARAMA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,961
LCII: Ngarama	NGARAMA COU P.S.	NGARAMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,721
LCII: Ngarama	Rukonje P.S.	Rukonje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,636
LCII: Ngarama	St. Johns Biharwe P/S	St. Johns Biharwe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,237
Total for LCIII: Kabuyanda Subcounty		County: Isingiro		82,348

VOTE: 837 Isingiro District

LCII: kabugu	KABUGU P.S	KABUGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,297
LCII: Kagara	KIGABAGABA P.S	KIGABAGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,923
LCII: Kanywamaizi	KAGOTO P.S	KAGOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,766
LCII: Kanywamaizi	KANYWAMAIZI P.S.	KANYWAMAIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,028
LCII: Kanywamaizi	ST. MARY S KAGOTO P.S.	ST. MARY S KAGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,314
LCII: Rwakakwenda	RWAKAKWENDA P.S.	RWAKAKWENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,020
Total for LCIII: Kabuyanda Town Council		County: Isingiro		51,774
LCII: Central Ward	KAARO- KARUNGI P.S	KAARO- KARUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,013
LCII: Central Ward	KABUYANDA CENTRAL SCHOOL	KABUYANDA CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,174
LCII: Central Ward	NYAMPIKYE II P.S	NYAMPIKYE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,321
LCII: Kisyoro Ward	KISYORO P.S.	KISYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,266
Total for LCIII: Kikagate Subcounty		County: Isingiro		114,945
LCII: Kikagate Town Board	KIKAGATE p/s	KIKAGATE p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,262
LCII: Kikagate Town Board	KITEZO P.S	KITEZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,525
LCII: Kikagate Town Board	NYABUSHENYI P.S	NYABUSHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,951
LCII: Kikagate Town Board	ST. MATHIAS KABASHAKI	ST. MATHIAS KABASHAKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,705

VOTE: 837 Isingiro District

LCII: Kyezimbire	KISHARIRA	KISHARIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,508
LCII: Kyezimbire	KYEZIMBIRE	KYEZIMBIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,736
LCII: Ruyanga	NYAKABUNGO	NYAKABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,941
LCII: Rwamwijuka	RWAMWIJUKA	RWAMWIJUKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,318
Total for LCIII: Nyamuyanja Subcounty		County: Isingiro		102,475
LCII: Ibumba	Ibumba P/S	Ibumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,376
LCII: Ibumba	Kayonza P/S	Kayonza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,145
LCII: Ibumba	Kihwa P/S	Kihwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,672
LCII: Katanoga	Katanoga P/s	Katanoga P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,068
LCII: Katanoga	St. Peters Katanoga P/S	St. Peters Katanoga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,474
LCII: Kigyendwa	Kamutumo P/S	Kamutumo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,829
LCII: Kigyendwa	Nyakibaare II P/S	Nyakibaare II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,179
LCII: Nyamuyanja	Ijungangoma P/S	Ijungangoma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,759
LCII: Nyamuyanja	Kyanza P/S	Kyanza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,314
LCII: Nyamuyanja	Nyamuyanja Cent. P/S	Nyamuyanja Cent. P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,907

VOTE: 837 Isingiro District

LCII: Nyamuyanja	Nyamuyanja Modern P/S	Nyamuyanja Modern P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,752
Total for LCIII: Nyakitunda Subcounty		County: Isingiro		74,262
LCII: Kamubeizi	KABUMBA P.S	KABUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Kamubeizi	NYANDAMA P.S	NYANDAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,002
LCII: Kihiihi	KIHIHI	KIHIHI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,040
LCII: Ntungu	RWENTSINGA P.S.	RWENTSINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,191
LCII: Nyakarambi	NYAKITUNDA P.S.	NYAKITUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,806
LCII: Nyakarambi	SANNI P.S	SANNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,182
LCII: Ruhiiira	KABATANGARE P.S	KABATANGARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,512
Total for LCIII: Masha Subcounty		County: Isingiro		99,759
LCII: Kabaare	ITEGYERO P.S.	ITEGYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,826
LCII: Kabaare	KATEREERA P.S	KATEREERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,001
LCII: Kabaare	RWENDEZI PARENTS SCHOOL	RWENDEZI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
LCII: Nyakakoni	KABAARE P.S	KABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Nyakakoni	KARUNGI P.S.	KARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,177
LCII: Nyakakoni	NYAKAKONI P.S.	NYAKAKONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,571

VOTE: 837 Isingiro District

LCII: Nyamitsindo	NYAMITSINDO P.S.	NYAMITSINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,295
LCII: Rukuuba	MASHA P.S	MASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,752
LCII: Rukuuba	RUKUUBA P.S.	RUKUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,509
LCII: Rukuuba	RUMURI P.S.	RUMURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,641
LCII: Rwetango	RWAKAHUNDE ADVENTIST P.S	RWAKAHUNDE ADVENTIST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
Total for LCIII: Kabingo Subcounty		County: Isingiro		47,165
LCII: Kagogo	KAGOGO UNITED P.S	KAGOGO UNITED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,857
LCII: Kagogo	Nyakayojo III P/S	Nyakayojo III P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,109
LCII: Kagogo	Rubira Cope	Rubira Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,673
LCII: Katembe	St. Josephs Katembe P.S	St. Josephs Katembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,484
LCII: Kyarugaaju	KYARUGAJU	KYARUGAJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,041
Total for LCIII: Birere Subcounty		County: Isingiro		108,062
LCII: Kahenda	KAHENDA P.S	KAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,699
LCII: Kahenda	St. Deos Kitooha P/S	St. Deos Kitooha P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,025
LCII: Kasaana	BIRERE MIXED P.S	BIRERE MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,391
LCII: Kasaana	KIBONA BOYS P.S	KIBONA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,796

VOTE: 837 Isingiro District

LCII: Kasaana	KIBONA GIRLS P.S	KIBONA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,925
LCII: Kasaana	KISHURO MUSLIM P.S	KISHURO MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,702
LCII: Kasaana	MPAMBAZI P.S	MPAMBAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,724
LCII: Kasaana	NDARAGI P.S.	NDARAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,460
LCII: Kikokwa	BUTENGA PARENTS P.S	BUTENGA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,906
LCII: Kishuro	KITOOMA P.S.	KITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,964
LCII: Kyera	KAKOMA P.S	KAKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,337
LCII: Kyera	Rukoma P/S	Rukoma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,133
Total for LCIII: Ruborogota Subcounty		County: Isingiro		71,150
LCII: Karama	KARAMA .II. P.S	KARAMA .II. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,660
LCII: Kyamusoni	KENTEEKO P.S	KENTEEKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,663
LCII: Kyamusoni	MPOMA P.S.	MPOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,807
LCII: Kyamusooni	BIBUNGO P.S	BIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,055
LCII: Nshenyi	IBINJA P.S	IBINJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,404
LCII: Ruborogota	KAGABAGABA P.S	KAGABAGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,167

VOTE: 837 Isingiro District

LCII: Ruborogota	Kashenyi (Isingiro) P/S	Kashenyi (Isingiro) P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,966
LCII: Ruborogota	NYABUGANDO P.S.	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,044
LCII: Ruborogota	RUBOROGOTA P.S.	RUBOROGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,384
Total for LCIII: Missing Subcounty		County: Missing County		969,604
LCII: Missing Parish	Buhungura P/S	Buhungura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,690
LCII: Missing Parish	Busheka P/s	Busheka P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,058
LCII: Missing Parish	BYARUHA CHURCH SCHOOL	BYARUHA CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,260
LCII: Missing Parish	ENDIIZI P.S.	ENDIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,420
LCII: Missing Parish	GAYAZA MIXED P.S	GAYAZA MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,546
LCII: Missing Parish	GUMA MEMORIAL SCHOOL	GUMA MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,040
LCII: Missing Parish	IGAYAZA P.S	IGAYAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,142
LCII: Missing Parish	IRYANGO P.S	IRYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,236
LCII: Missing Parish	ISHINGISHA P.S	ISHINGISHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,088
LCII: Missing Parish	Kabahinda PS	Kabahinda PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,220
LCII: Missing Parish	KABEREBERE TOWN SCHOOL	KABEREBERE TOWN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,567

VOTE: 837 Isingiro District

LCII: Missing Parish	KABIBI P.S	KABIBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,803
LCII: Missing Parish	KABURA P.S	KABURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,956
LCII: Missing Parish	KAGARAMA P.S	KAGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,163
LCII: Missing Parish	KAHIRIMBI P.S	KAHIRIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,065
LCII: Missing Parish	Kaiho II P/S	Kaiho II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,356
LCII: Missing Parish	KAJAHO P.S	KAJAHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,583
LCII: Missing Parish	KAJAHO P.S	KAJAHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,955
LCII: Missing Parish	KAMAAYA P.S	KAMAAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,643
LCII: Missing Parish	KAMUBEIZI P.S	KAMUBEIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,456
LCII: Missing Parish	KAMULI P.S	KAMULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,223
LCII: Missing Parish	Karintuma PS	Karintuma PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,398
LCII: Missing Parish	KATANZI P.S	KATANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,036
LCII: Missing Parish	KATOJO II P.S	KATOJO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,647
LCII: Missing Parish	Kayonza Cope P/S	Kayonza Cope P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,124

VOTE: 837 Isingiro District

LCII: Missing Parish	KEIRUNGU P.S	KEIRUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590
LCII: Missing Parish	Kemengo Primary School	Kemengo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,939
LCII: Missing Parish	KIBWERA P.S	KIBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,614
LCII: Missing Parish	KICWEKANO P.S	KICWEKANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,934
LCII: Missing Parish	KIGYENDE P.S	KIGYENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,258
LCII: Missing Parish	KIKIINGA II P.S	KIKIINGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,552
LCII: Missing Parish	KITURA PARENTS SCHOOL	KITURA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,746
LCII: Missing Parish	KYABISHAHO P.S.	KYABISHAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,649
LCII: Missing Parish	KYAMUSONI P.S.	KYAMUSONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,921
LCII: Missing Parish	KYANDERA P.S	KYANDERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,036
LCII: Missing Parish	KYARUMIGANA	KYARUMIGANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,305
LCII: Missing Parish	KYEIRUMBA	KYEIRUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,865
LCII: Missing Parish	KYEMPARA	KYEMPARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,526
LCII: Missing Parish	KYEMPARA MIXED	KYEMPARA MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,480

VOTE: 837 Isingiro District

LCII: Missing Parish	MIGYERA II P.S.	MIGYERA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,557
LCII: Missing Parish	Misyera A PS	Misyera A PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477
LCII: Missing Parish	MUREMA	MUREMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,671
LCII: Missing Parish	Nakivale PS	Nakivale PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,639
LCII: Missing Parish	NGOMA P.S	NGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,569
LCII: Missing Parish	NTUNGU BOYS P.S.	NTUNGU BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,502
LCII: Missing Parish	NTUNGU MIXED	NTUNGU MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,524
LCII: Missing Parish	NYABYONDO P.S.	NYABYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,104
LCII: Missing Parish	Nyakagando PS	Nyakagando PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,017
LCII: Missing Parish	NYAKAMURI I	NYAKAMURI I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,261
LCII: Missing Parish	NYAKAMURI II	NYAKAMURI II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,103
LCII: Missing Parish	NYAKIGYERA	NYAKIGYERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,799
LCII: Missing Parish	NYANJETAGYERA P.S.	NYANJETAGYE RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,755
LCII: Missing Parish	Nyarugugu ECD & PS	Nyarugugu ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,825

VOTE: 837 Isingiro District

LCII: Missing Parish	NYARUHANGA P.S	NYARUHANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,460
LCII: Missing Parish	Omwichwamba P/s	Omwichwamba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,617
LCII: Missing Parish	Rubiira Cope P/S	Rubiira Cope P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,402
LCII: Missing Parish	Rugaaga P.S.	Rugaaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,945
LCII: Missing Parish	RUHIIRA P.S.	RUHIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,435
LCII: Missing Parish	RUHIMBO MOSLEM P.S.	RUHIMBO MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,071
LCII: Missing Parish	Ruhoko ECD & PS	Ruhoko ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,589
LCII: Missing Parish	RUTSYA P.S SNE	RUTSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,852
LCII: Missing Parish	RUTSYA P.S.	RUTSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,429
LCII: Missing Parish	RUYANGA	RUYANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,542
LCII: Missing Parish	RWABYEMERA P.S	RWABYEMERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,426
LCII: Missing Parish	RWAKAHUNDE II P.S	RWAKAHUNDE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,433
LCII: Missing Parish	Rwambaga	Rwambaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,817
LCII: Missing Parish	RWAMURUNGA P.S.	RWAMURUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,157

VOTE: 837 Isingiro District

LCII: Missing Parish	Rwanjogyera P.S.	Rwanjogyera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,124	
LCII: Missing Parish	RWEIZIRINGIRO P.S.	RWEIZIRINGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,099	
LCII: Missing Parish	RWEKUBO P.S.	RWEKUBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,757	
LCII: Missing Parish	RWETANGO P.S.	RWETANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,736	
LCII: Missing Parish	SAANO P.S.	SAANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,538	
LCII: Missing Parish	ST. JOSEPH S KYABIRUKWA	ST. JOSEPH S KYABIRUKWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,978	
LCII: Missing Parish	St. Marys P/S Kishaye	St. Marys P/S Kishaye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,638	
LCII: Missing Parish	St. Marys Rushoroza P/S	St. Marys Rushoroza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,445	
LCII: Missing Parish	ST. PETERS KYOGA	ST. PETERS KYOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,226	
Total Cost of Capitation (Primary)	0	2,458,017	0	0	2,458,017
Total Cost of Education,Sports and skills	10,575,122	2,458,017	0	426,072	13,459,211
Total Cost of Human Capital Development	10,575,122	2,458,017	0	426,072	13,459,211
Total Cost of Pre-Primary and Primary Education	10,575,122	2,458,017	892,784	426,072	14,351,995

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

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					
263310 Sector Development Grant	0	0	200,000	0	200,000
Total for LCIII: Isingiro Town Council	County: Isingiro				1,048,145

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward	District HQs	Construction of 4 Classrooms and a Head Teachers Office, 5 Stance pit latrine, 1000 Water Litre Tank and Supply of 72 Three twin Desks to; Ishingisha P/s, Rubira Cope P/s, Kyabahezi P/s and Katanzi P/s.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	848,145		
LCII: Kyabishaho Ward	District HQs	Funds to Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	200,000		
Total Cost of Infrastructure Development and Management		0	0	200,000	0	200,000
Total Cost of Transport Infrastructure and Services Development		0	0	200,000	0	200,000
Total Cost of Integrated Transport Infrastructure And Services		0	0	200,000	0	200,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,289,852	0	0	1,289,852
Total for LCIII: Rugaaga Subcounty		County: Bukanga				23,840
LCII: Kyarubambura	ST RAPHAEL VOCATIONAL SEC SCHOOL	ST RAPHAEL VOCATIONAL SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	23,840		
Total for LCIII: Kashumba Subcounty		County: Bukanga				113,536
LCII: Kankingi	MASHA SEED SECONDARY SCHOOL	MASHA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,856		
LCII: Kigaragara	KABULA MUSLIM SS	KABULA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,440		
LCII: Kigaragara	KIYENJE SS	KIYENJE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	22,240		
Total for LCIII: Mbaare Subcounty		County: Bukanga				126,144

VOTE: 837 Isingiro District

LCII: Burigi	NGARAMA S.S.S	NGARAMA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,904
LCII: Burigi	NTUNGU S.S	NTUNGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	22,240
Total for LCIII: Ngarama Subcounty		County: Bukanga		60,640
LCII: Burungamo	KIKAGATE SEED SEC. SCHOOL	KIKAGATE SEED SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,640
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 o/w Secondary Education - Non Wage Recurrent	78,400
Total for LCIII: Kabuyanda Town Council		County: Isingiro		159,240
LCII: Central Ward	KATANOGA SS	KATANOGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
LCII: Central Ward	KYEZIMBIRE S.S	KYEZIMBIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,240
Total for LCIII: Kikagate Subcounty		County: Isingiro		131,840
LCII: Kajaho	KIHANDA S.S	KIHANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,400
LCII: Kajaho	RWAMURUNGA COU SS	RWAMURUNGA COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,440
Total for LCIII: Birere Subcounty		County: Isingiro		157,272
LCII: Kahenda	BIRERE S.S	BIRERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,480
LCII: Kahenda	ISINGIRO S.S	ISINGIRO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,792
Total for LCIII: Ruborogota Subcounty		County: Isingiro		28,128
LCII: Karama	RUBOROGOTA SEED SCHOOL	RUBOROGOTA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	28,128
Total for LCIII: Missing Subcounty		County: Missing County		410,812
LCII: Missing Parish	BUKANGA S.S	BUKANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,580

VOTE: 837 Isingiro District

LCII: Missing Parish	ENDIIZI HIGH SCH.	ENDIIZI HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,512			
LCII: Missing Parish	KIGARAGARA VOC S.S	KIGARAGARA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,000			
LCII: Missing Parish	KISYORO S.S	KISYORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	142,600			
LCII: Missing Parish	ST JOHN RUSTYA S.S	ST JOHN RUSTYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,120			
Total Cost of Capitation (Secondary)		0	1,289,852	0	0	1,289,852	
Budget Output 320159 Secondary Education Services							
211101 General Staff Salaries		7,543,978	0	0	0	7,543,978	
Total Cost of Secondary Education Services		7,543,978	0	0	0	7,543,978	
Total Cost of Education,Sports and skills		7,543,978	1,289,852	0	0	8,833,830	
Total Cost of Human Capital Development		7,543,978	1,289,852	0	0	8,833,830	
Total Cost of Secondary Education		7,543,978	1,289,852	200,000	0	9,033,830	
Service Area 30 Skills Development							
Approved Budget Estimates for FY 2023/24							
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		677,433	0	0	0	677,433	
Total Cost of Tertiary Education Services		677,433	0	0	0	677,433	
Budget Output 320163 Capitation (Tertiary)							
263308 Sector Conditional Grant (Non-Wage)		0	122,593	0	0	122,593	
Total for LCIII: Missing Subcounty			County: Missing County			122,593	
LCII: Missing Parish	RWEIZIRINGIRO TECH.SCH	RWEIZIRINGIRO TECH.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593			
Total Cost of Capitation (Tertiary)		0	122,593	0	0	122,593	
Total Cost of Education,Sports and skills		677,433	122,593	0	0	800,026	
Total Cost of Human Capital Development		677,433	122,593	0	0	800,026	

VOTE: 837 Isingiro District

Total Cost of Skills Development	677,433	122,593	0	0	800,026
---	---------	---------	---	---	---------

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

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

227001 Travel inland	0	23,300	0	0	23,300
----------------------	---	--------	---	---	--------

228001 Maintenance-Buildings and Structures	0	442,955	0	0	442,955
---	---	---------	---	---	---------

Total Cost of Infrastructure Development and Management	0	466,255	0	0	466,255
--	----------	----------------	----------	----------	----------------

Total Cost of Transport Infrastructure and Services Development	0	466,255	0	0	466,255
--	----------	----------------	----------	----------	----------------

Total Cost of Integrated Transport Infrastructure And Services	0	466,255	0	0	466,255
---	----------	----------------	----------	----------	----------------

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
---	---	-------	---	---	-------

224011 Research Expenses	0	16,000	0	0	16,000
--------------------------	---	--------	---	---	--------

227001 Travel inland	0	68,420	0	0	68,420
----------------------	---	--------	---	---	--------

227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
----------------------------------	---	-------	---	---	-------

228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
--	---	-------	---	---	-------

Total Cost of Inspection and Monitoring	0	104,420	0	0	104,420
--	----------	----------------	----------	----------	----------------

Budget Output 120007 Support Services

221001 Advertising and Public Relations	0	0	0	20,000	20,000
---	---	---	---	--------	--------

Total for LCIII: Isingiro Town Council	County: Isingiro				20,000
---	-------------------------	--	--	--	---------------

LCII: Kyabishaho Ward	HQs	Billboards - Adverts	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000
-----------------------	-----	----------------------	--	--	--------

221002 Workshops, Meetings and Seminars	0	0	0	50,000	50,000
---	---	---	---	--------	--------

Total for LCIII: Isingiro Town Council	County: Isingiro				50,000
---	-------------------------	--	--	--	---------------

VOTE: 837 Isingiro District

LCII: Kyabishaho	District Hqs	Workshops, Meetings, Seminars - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000		
221003 Staff Training		0	0	0	20,000	20,000
Total for LCIII: Isingiro Town Council		County: Isingiro			20,000	
LCII: Kyabishaho	District HQs	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
221009 Welfare and Entertainment		0	0	0	50,000	50,000
Total for LCIII: Isingiro Town Council		County: Isingiro			50,000	
LCII: Kyabishaho	District HQs	Welfare - Facilitation and Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,000	10,000
Total for LCIII: Isingiro Town Council		County: Isingiro			10,000	
LCII: Kyabishaho	District HQs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
222001 Information and Communication Technology Services.		0	0	0	5,000	5,000
Total for LCIII: Isingiro Town Council		County: Isingiro			5,000	
LCII: Kyabishaho	District HQs	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000		
227001 Travel inland		0	0	0	40,000	40,000
Total for LCIII: Isingiro Town Council		County: Isingiro			466,072	
LCII: Kyabishaho	District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000		
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	426,072		
228002 Maintenance-Transport Equipment		0	0	0	10,000	10,000
Total for LCIII: Isingiro Town Council		County: Isingiro			10,000	
LCII: Kyabishaho	District HQs	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
Total Cost of Support Services		0	0	0	205,000	205,000

Budget Output 320014 Examinations and Assessments

VOTE: 837 Isingiro District

227001 Travel inland	0	55,000	0	0	55,000
Total Cost of Examinations and Assessments	0	55,000	0	0	55,000
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	199,420	0	205,000	404,420
Total Cost of Human Capital Development	0	199,420	0	205,000	404,420
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	89,226	0	0	0	89,226
Total Cost of Human Resource Management	89,226	0	0	0	89,226
Total Cost of Institutional Coordination	89,226	0	0	0	89,226
Total Cost of Governance And Security	89,226	0	0	0	89,226
Total Cost of Education&Sports Management and Inspection	89,226	665,675	0	205,000	959,901
Total Cost of Education	18,885,759	4,536,137	1,092,784	631,072	25,145,752

VOTE: 837 Isingiro District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	212,515	409,245
Urban Unconditional Grant Wage	63,467	63,467
District Unconditional Grant Wage	140,179	332,559
Locally Raised Revenues	8,869	13,220
Development Revenues	9,082,710	19,811,287
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	3,676,386	18,071,701
Other Transfers from Central Government	4,665,212	199,129
Multi-Sectoral Transfers to LLGs_Gou	741,111	540,457
Total Revenues Shares	9,295,225	20,220,533

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	203,646	396,026
Non Wage	8,869	13,220
Development Expenditure		
Domestic Development	9,082,710	19,811,287
External Financing	0	0
Total Expenditure	9,295,225	20,220,533

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	396,026	0	0	0	396,026
Total Cost of Human Resource Management	396,026	0	0	0	396,026

VOTE: 837 Isingiro District

Total Cost of Institutional Coordination	396,026	0	0	0	396,026
Total Cost of Governance And Security	396,026	0	0	0	396,026
Total Cost of Community Access Roads	396,026	0	0	0	396,026

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
Total for LCIII: Isingiro Town Council	County: Isingiro				10,000
LCII: Kyabishaho Ward	District HQs	ICT - Printers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000
LCII: Kyabishaho Ward	District HQs	ICT - Toner	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		8,000
224011 Research Expenses	0	0	20,000	0	20,000
Total for LCIII: Isingiro Town Council	County: Isingiro				20,000
LCII: Kyabishaho Ward	District HQs	ADRICS	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000
225201 Consultancy Services-Capital	0	0	4,000	0	4,000
Total for LCIII: Isingiro Town Council	County: Isingiro				4,000
LCII: Kyabishaho	District HQs	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Isingiro Town Council	County: Isingiro				4,000
LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		4,000
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
Total for LCIII: Isingiro Town Council	County: Isingiro				8,000

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward		Monitoring and Supervision of Sector Grant roads	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
227001 Travel inland		0	0	4,700	0	4,700
Total for LCIII: Isingiro Town Council			County: Isingiro			4,700
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,700		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	90,000	0	90,000
Total for LCIII: Isingiro Town Council			County: Isingiro			90,000
LCII: Kyabishaho Ward	District HQs	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	90,000		
263306 Urban Discretionary Development Equalization Grant		0	0	18,071,701	0	18,071,701
Total for LCIII: Isingiro Town Council			County: Isingiro			18,071,701
LCII: Kyabishaho Ward	Rushasha Sc and Isingiro Tc	Completion of Markets and Roads for USIMID in Isingiro TC and Rushasha Sc	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	18,071,701		
263310 Sector Development Grant		0	0	850,000	0	850,000
Total for LCIII: Isingiro Town Council			County: Isingiro			850,000
LCII: Kyabishaho Ward	District HQs	Rehabilitation of District Roads using Sector Grant	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000		
313131 Roads and Bridges - Improvement		0	0	190,168	0	190,168
Total for LCIII: Isingiro Town Council			County: Isingiro			190,168
LCII: Kyabishaho Ward	CAR	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	190,168		
Total Cost of Planning and Budgeting services		0	0	19,252,569	0	19,252,569
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management		0	1,000	19,252,569	0	19,253,569

VOTE: 837 Isingiro District

Total Cost of Human Capital Development	0	1,000	19,252,569	0	19,253,569
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	5,220	8,961	0	14,181
Total for LCIII: Isingiro Town Council	County: Isingiro				8,961
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,961
Total Cost of Planning and Budgeting services	0	5,220	8,961	0	14,181
Total Cost of Institutional Coordination	0	5,220	8,961	0	14,181
Total Cost of Governance And Security	0	5,220	8,961	0	14,181
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,300	0	9,300
Total for LCIII: Isingiro Town Council	County: Isingiro				9,300
LCII: Kyabishaho Ward	District HQs	Allowances for Casual Staffs	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		9,300
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	7,000	9,300	0	16,300
Total Cost of Resource Mobilization and Budgeting	0	7,000	9,300	0	16,300
Total Cost of Development Plan Implementation	0	7,000	9,300	0	16,300
Total Cost of Engineering Services	0	13,220	19,270,830	0	19,284,050
Total Cost of Roads and Engineering	396,026	13,220	19,270,830	0	19,680,075

Subcounty / Town Council / Division: 237069 Rushasha Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

VOTE: 837 Isingiro District

SubProgramme 04 Transport Asset Management

Budget Output 260009 Road Maintenance

313131 Roads and Bridges - Improvement	0	0	9,554	0	9,554
Total Cost of Road Maintenance	0	0	9,554	0	9,554
Total Cost of Transport Asset Management	0	0	9,554	0	9,554
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,554	0	9,554
Total Cost of Community Access Roads	0	0	9,554	0	9,554
Total Cost of 237069 Rushasha Subcounty	0	0	9,554	0	9,554

Subcounty / Town Council / Division: 237070 Kabuyanda Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	8,371	0	8,371
Total Cost of Road Maintenance	0	0	8,371	0	8,371
Total Cost of Transport Asset Management	0	0	8,371	0	8,371
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,371	0	8,371
Total Cost of Community Access Roads	0	0	8,371	0	8,371
Total Cost of 237070 Kabuyanda Subcounty	0	0	8,371	0	8,371

Subcounty / Town Council / Division: 237071 Kakamba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	8,547	0	8,547
Total Cost of Road Maintenance	0	0	8,547	0	8,547
Total Cost of Transport Asset Management	0	0	8,547	0	8,547

VOTE: 837 Isingiro District

Total Cost of Integrated Transport Infrastructure And Services	0	0	8,547	0	8,547
Total Cost of Community Access Roads	0	0	8,547	0	8,547
Total Cost of 237071 Kakamba Subcounty	0	0	8,547	0	8,547

Subcounty / Town Council / Division: 237072 Endiinzi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	37,632	0	37,632
Total Cost of Road Maintenance	0	0	37,632	0	37,632
Total Cost of Transport Asset Management	0	0	37,632	0	37,632
Total Cost of Integrated Transport Infrastructure And Services	0	0	37,632	0	37,632
Total Cost of Community Access Roads	0	0	37,632	0	37,632
Total Cost of 237072 Endiinzi Town Council	0	0	37,632	0	37,632

Subcounty / Town Council / Division: 237073 Kaberebere Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	104,265	0	104,265
Total Cost of Road Maintenance	0	0	104,265	0	104,265
Total Cost of Transport Asset Management	0	0	104,265	0	104,265
Total Cost of Integrated Transport Infrastructure And Services	0	0	104,265	0	104,265
Total Cost of Community Access Roads	0	0	104,265	0	104,265
Total Cost of 237073 Kaberebere Town Council	0	0	104,265	0	104,265

Subcounty / Town Council / Division: 237074 Isingiro Town Council

VOTE: 837 Isingiro District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	157,039	0	157,039
Total Cost of Road Maintenance	0	0	157,039	0	157,039
Total Cost of Transport Asset Management	0	0	157,039	0	157,039
Total Cost of Integrated Transport Infrastructure And Services	0	0	157,039	0	157,039
Total Cost of Community Access Roads	0	0	157,039	0	157,039
Total Cost of 237074 Isingiro Town Council	0	0	157,039	0	157,039

Subcounty / Town Council / Division: 237075 Kabuyanda Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	104,069	0	104,069
Total Cost of Road Maintenance	0	0	104,069	0	104,069
Total Cost of Transport Asset Management	0	0	104,069	0	104,069
Total Cost of Integrated Transport Infrastructure And Services	0	0	104,069	0	104,069
Total Cost of Community Access Roads	0	0	104,069	0	104,069
Total Cost of 237075 Kabuyanda Town Council	0	0	104,069	0	104,069

Subcounty / Town Council / Division: 237076 Kikagate Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					

VOTE: 837 Isingiro District

Budget Output 260009 Road Maintenance

313131 Roads and Bridges - Improvement	0	0	9,249	0	9,249
Total Cost of Road Maintenance	0	0	9,249	0	9,249
Total Cost of Transport Infrastructure and Services Development	0	0	9,249	0	9,249
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,249	0	9,249
Total Cost of Community Access Roads	0	0	9,249	0	9,249
Total Cost of 237076 Kikagata Subcounty	0	0	9,249	0	9,249

Subcounty / Town Council / Division: 237077 Nyamuyanja Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	8,362	0	8,362
Total Cost of Road Maintenance	0	0	8,362	0	8,362
Total Cost of Transport Infrastructure and Services Development	0	0	8,362	0	8,362
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,362	0	8,362
Total Cost of Community Access Roads	0	0	8,362	0	8,362
Total Cost of 237077 Nyamuyanja Subcounty	0	0	8,362	0	8,362

Subcounty / Town Council / Division: 237078 Nyakitunda Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	9,064	0	9,064
Total Cost of Road Maintenance	0	0	9,064	0	9,064

VOTE: 837 Isingiro District

Total Cost of Transport Infrastructure and Services Development	0	0	9,064	0	9,064
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,064	0	9,064
Total Cost of Community Access Roads	0	0	9,064	0	9,064
Total Cost of 237078 Nyakitunda Subcounty	0	0	9,064	0	9,064

Subcounty / Town Council / Division: 237079 Rugaaga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	9,693	0	9,693
Total Cost of Road Maintenance	0	0	9,693	0	9,693
Total Cost of Transport Infrastructure and Services Development	0	0	9,693	0	9,693
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,693	0	9,693
Total Cost of Community Access Roads	0	0	9,693	0	9,693
Total Cost of 237079 Rugaaga Subcounty	0	0	9,693	0	9,693

Subcounty / Town Council / Division: 237080 Masha Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	9,674	0	9,674
Total Cost of Road Maintenance	0	0	9,674	0	9,674
Total Cost of Transport Infrastructure and Services Development	0	0	9,674	0	9,674
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,674	0	9,674

VOTE: 837 Isingiro District

Total Cost of Community Access Roads	0	0	9,674	0	9,674
Total Cost of 237080 Masha Subcounty	0	0	9,674	0	9,674

Subcounty / Town Council / Division: 237081 Endiinzi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	9,822	0	9,822
Total Cost of Road Maintenance	0	0	9,822	0	9,822
Total Cost of Transport Infrastructure and Services Development	0	0	9,822	0	9,822
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,822	0	9,822
Total Cost of Community Access Roads	0	0	9,822	0	9,822
Total Cost of 237081 Endiinzi Subcounty	0	0	9,822	0	9,822

Subcounty / Town Council / Division: 237082 Kabingo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	8,417	0	8,417
Total Cost of Road Maintenance	0	0	8,417	0	8,417
Total Cost of Transport Infrastructure and Services Development	0	0	8,417	0	8,417
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,417	0	8,417
Total Cost of Community Access Roads	0	0	8,417	0	8,417
Total Cost of 237082 Kabingo Subcounty	0	0	8,417	0	8,417

Subcounty / Town Council / Division: 237083 Kashumba Subcounty

VOTE: 837 Isingiro District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	9,637	0	9,637
Total Cost of Road Maintenance	0	0	9,637	0	9,637
Total Cost of Transport Infrastructure and Services Development	0	0	9,637	0	9,637
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,637	0	9,637
Total Cost of Community Access Roads	0	0	9,637	0	9,637
Total Cost of 237083 Kashumba Subcounty	0	0	9,637	0	9,637

Subcounty / Town Council / Division: 237084 Birere Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	8,445	0	8,445
Total Cost of Road Maintenance	0	0	8,445	0	8,445
Total Cost of Transport Infrastructure and Services Development	0	0	8,445	0	8,445
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,445	0	8,445
Total Cost of Community Access Roads	0	0	8,445	0	8,445
Total Cost of 237084 Birere Subcounty	0	0	8,445	0	8,445

Subcounty / Town Council / Division: 237085 Ruborogota Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

VOTE: 837 Isingiro District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 260009 Road Maintenance

313131 Roads and Bridges - Improvement	0	0	9,258	0	9,258
Total Cost of Road Maintenance	0	0	9,258	0	9,258
Total Cost of Transport Infrastructure and Services Development	0	0	9,258	0	9,258
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,258	0	9,258
Total Cost of Community Access Roads	0	0	9,258	0	9,258
Total Cost of 237085 Ruborogota Subcounty	0	0	9,258	0	9,258

Subcounty / Town Council / Division: 237086 Mbaare Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	10,044	0	10,044
Total Cost of Road Maintenance	0	0	10,044	0	10,044
Total Cost of Transport Infrastructure and Services Development	0	0	10,044	0	10,044
Total Cost of Integrated Transport Infrastructure And Services	0	0	10,044	0	10,044
Total Cost of Community Access Roads	0	0	10,044	0	10,044
Total Cost of 237086 Mbaare Subcounty	0	0	10,044	0	10,044

Subcounty / Town Council / Division: 237087 Ngarama Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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 260009 Road Maintenance					
313131 Roads and Bridges - Improvement	0	0	9,314	0	9,314
Total Cost of Road Maintenance	0	0	9,314	0	9,314

VOTE: 837 Isingiro District

Total Cost of Transport Infrastructure and Services Development	0	0	9,314	0	9,314
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,314	0	9,314
Total Cost of Community Access Roads	0	0	9,314	0	9,314
Total Cost of 237087 Ngarama Subcounty	0	0	9,314	0	9,314

VOTE: 837 Isingiro District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	188,089	218,269
Programme Conditional Grant - Non Wage Recurrent	140,489	0
District Unconditional Grant Wage	47,600	82,730
Programme Conditional Grant - Non Wage Recurrent	0	135,539
Development Revenues	3,706,993	1,846,599
Programme Conditional Grant - Development	1,705,555	0
Transitional Conditional Grant - Development	14,815	0
Other Transfers from Central Government	1,986,623	0
Programme Conditional Grant - Development	0	1,831,784
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	3,895,081	2,064,868

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,600	82,730
Non Wage	140,489	135,539
Development Expenditure		
Domestic Development	3,706,993	1,846,599
External Financing	0	0
Total Expenditure	3,895,081	2,064,868

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
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					
263311 Transitional Development Grant	0	0	14,815	0	14,815

VOTE: 837 Isingiro District

Total for LCIII: Isingiro Town Council		County: Isingiro		14,815	
LCII: Kyabishaho Ward		Triggering Rapport, triggering and following up of villages in Kakamba and Kamubeizi sub conties	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815	
Total Cost of Planning and Budgeting services	0	0	14,815	0	14,815
Total Cost of Environment and Natural Resources Management	0	0	14,815	0	14,815
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
224011 Research Expenses			7,537	0	7,537
Total for LCIII: Isingiro Town Council		County: Isingiro		7,537	
LCII: Kyabishaho Ward	District HQs	Needs Assessment, Desk and Field Appraisals	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,537
225201 Consultancy Services-Capital			17,734	0	17,734
Total for LCIII: Isingiro Town Council		County: Isingiro		17,734	
LCII: Kyabishaho Ward		Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		17,734
225202 Environment Impact Assessment for Capital Works			10,556	0	10,556
Total for LCIII: Isingiro Town Council		County: Isingiro		10,556	
LCII: Kyabishaho Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,556
225204 Monitoring and Supervision of capital work			14,000	0	14,000
Total for LCIII: Isingiro Town Council		County: Isingiro		14,000	
LCII: Kyabishaho Ward	District HQs	Monitoring and Supervision of Capital Works.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		14,000
228001 Maintenance-Buildings and Structures			68,398	0	68,398
Total for LCIII: Isingiro Town Council		County: Isingiro		68,398	

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward	District HQs	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	68,398
263310 Sector Development Grant		0	0	1,064,021
Total for LCIII: Isingiro Town Council			County: Isingiro	1,064,021
LCII: Kyabishaho Ward		Construction of Kyabahezi water supply and sanitation system in Mbaare S/C, Construction of Kakamba Water Supply and sanitation system phase II, Rehabilitation and extension of Rwemango gravity flow Scheme in Kabuyanda.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,064,021
Total Cost of Planning and Budgeting services		0	0	1,182,246
Total Cost of Water Resources Management		0	0	1,182,246
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	0	1,197,061
Programme 09 Integrated Transport Infrastructure And Services				
SubProgramme 03 Transport Infrastructure and Services Development				
Budget Output 000017 Infrastructure Development and Management				
224011 Research Expenses		0	0	9,743
Total for LCIII: Isingiro Town Council			County: Isingiro	9,743

VOTE: 837 Isingiro District

LCII: Rwekubo Ward		Needs assessment exercise to determine priority areas field and desk appraisals of capital projects to be undertaken	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,743
225201 Consultancy Services-Capital				24,358
Total for LCIII: Isingiro Town Council		County: Isingiro		24,358
LCII: Kyabishaho Ward	District HQs	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	24,358
225202 Environment Impact Assessment for Capital Works				14,615
Total for LCIII: Isingiro Town Council		County: Isingiro		14,615
LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	14,615
225204 Monitoring and Supervision of capital work				48,715
Total for LCIII:		County:		48,715
LCII:		Routine Technical and Joint monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	48,715
263310 Sector Development Grant				552,107
Total for LCIII: Isingiro Town Council		County: Isingiro		552,107
LCII: Kyabishaho Ward		Construction of 6 protected springs in Ntungu S/C ,Nyamuyanja Sub County and Nyakitunda S/C , Construction of a 5 Stance lined Pit Latrine at Ruborogota Market S/C	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	552,107
Total Cost of Infrastructure Development and Management				649,538
Total Cost of Transport Infrastructure and Services Development				649,538
Total Cost of Integrated Transport Infrastructure And Services				649,538

VOTE: 837 Isingiro District

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000063 Quality Assurance Systems

221002 Workshops, Meetings and Seminars	0	22,456	0	0	22,456
227001 Travel inland	0	22,520	0	0	22,520
Total Cost of Quality Assurance Systems	0	44,976	0	0	44,976
Total Cost of Population Health, Safety and Management	0	44,976	0	0	44,976

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

263309 Support Services Conditional Grant (Non-Wage)	0	7,240	0	0	7,240
Total for LCIII: Isingiro Town Council					7,240

County: Isingiro

LCII: Kyabishaho Ward	Staff Salaries for Assistant Water Officer- Mobilisation	Source: Programme Conditional Grant - Non Wage Recurrent 21-o/w Rural Water & Sanitation - Non Wage Recurrent			7,240
-----------------------	--	---	--	--	-------

Total Cost of Capacity Strengthening	0	7,240	0	0	7,240
Total Cost of Labour and employment services	0	7,240	0	0	7,240
Total Cost of Human Capital Development	0	52,216	0	0	52,216

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	22,230	0	0	22,230
227001 Travel inland	0	59,093	0	0	59,093
Total Cost of Inspection and Monitoring	0	81,323	0	0	81,323
Total Cost of Strengthening institutional support	0	81,323	0	0	81,323
Total Cost of Community Mobilization And Mindset Change	0	83,323	0	0	83,323

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

VOTE: 837 Isingiro District

Budget Output 00005 Human Resource Management

211101 General Staff Salaries	82,730	0	0	0	82,730
Total Cost of Human Resource Management	82,730	0	0	0	82,730
Total Cost of Institutional Coordination	82,730	0	0	0	82,730
Total Cost of Governance And Security	82,730	0	0	0	82,730
Total Cost of Rural Water Supply and Sanitation	82,730	135,539	1,846,599	0	2,064,868
Total Cost of Water	82,730	135,539	1,846,599	0	2,064,868

VOTE: 837 Isingiro District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,364,796	1,801,537
Urban Unconditional Grant Wage	113,400	160,121
District Unconditional Grant Wage	190,260	349,238
Locally Raised Revenues	7,107	10,594
Other Transfers from Central Government	3,001,750	1,003,500
Multi-Sectoral Transfers to LLGs_NonWage	0	196,500
Programme Conditional Grant - Non Wage Recurrent	52,279	81,584
Development Revenues	98,250	55,000
District Discretionary Equalisation Development Grant	0	55,000
Multi-Sectoral Transfers to LLGs_Gou	98,250	0
Total Revenues Shares	3,463,046	1,856,537

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	303,660	509,359
Non Wage	3,061,136	1,292,178
Development Expenditure		
Domestic Development	98,250	55,000
External Financing	0	0
Total Expenditure	3,463,046	1,856,537

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
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	509,359	0	0	0	509,359

VOTE: 837 Isingiro District

221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,963	0	0	2,963
222001 Information and Communication Technology Services.	0	4,963	0	0	4,963
227001 Travel inland	0	63,249	0	0	63,249
227004 Fuel, Lubricants and Oils	0	8,703	0	0	8,703
228002 Maintenance-Transport Equipment	0	4,800	0	0	4,800
263402 Transfer to Other Government Units	0	1,000,000	0	0	1,000,000
Total for LCIII: Isingiro Town Council		County: Isingiro			1,000,000
LCII: Kyabishaho Ward	Headquarters	Small Scale Irrigation Scheme	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)		1,000,000
Total Cost of Planning and Budgeting services		509,359	1,092,678	0	0
Total Cost of Environment and Natural Resources Management		509,359	1,092,678	0	0
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland		0	3,000	0	0
263303 District Discretionary Development Equalization Grant		0	0	55,000	0
Total for LCIII: Isingiro Town Council			County: Isingiro		55,000
LCII: Kyabishaho Ward	Headquarters	Land Surveying Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		55,000
Total Cost of Land Information Management		0	3,000	55,000	0
Total Cost of Land Management		0	3,000	55,000	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		509,359	1,095,678	55,000	0
Total Cost of Natural Resources Management		509,359	1,095,678	55,000	0
Total Cost of Natural Resources		509,359	1,095,678	55,000	0

Subcounty / Town Council / Division: 237069 Rushasha Subcounty

Service Area 10 Natural Resources Management

VOTE: 837 Isingiro District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
227001 Travel inland	0	1,444	0	0	1,444
263402 Transfer to Other Government Units	0	69,433	0	0	69,433
Total Cost of Stakeholder Management	0	70,877	0	0	70,877
Total Cost of Regulation and Skills Development	0	70,877	0	0	70,877
Total Cost of Tourism Development	0	70,877	0	0	70,877
Total Cost of Natural Resources Management	0	70,877	0	0	70,877
Total Cost of 237069 Rushasha Subcounty	0	70,877	0	0	70,877

Subcounty / Town Council / Division: 237079 Rugaaga Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
263402 Transfer to Other Government Units	0	37,280	0	0	37,280
Total Cost of Stakeholder Management	0	37,280	0	0	37,280
Total Cost of Regulation and Skills Development	0	37,280	0	0	37,280
Total Cost of Tourism Development	0	37,280	0	0	37,280
Total Cost of Natural Resources Management	0	37,280	0	0	37,280
Total Cost of 237079 Rugaaga Subcounty	0	37,280	0	0	37,280

Subcounty / Town Council / Division: 237080 Masha Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
227001 Travel inland	0	720	0	0	720

VOTE: 837 Isingiro District

263402 Transfer to Other Government Units	0	12,582	0	0	12,582
Total Cost of Stakeholder Management	0	13,302	0	0	13,302
Total Cost of Regulation and Skills Development	0	13,302	0	0	13,302
Total Cost of Tourism Development	0	13,302	0	0	13,302
Total Cost of Natural Resources Management	0	13,302	0	0	13,302
Total Cost of 237080 Masha Subcounty	0	13,302	0	0	13,302

Subcounty / Town Council / Division: 237082 Kabingo Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
263402 Transfer to Other Government Units	0	18,640	0	0	18,640
Total Cost of Stakeholder Management	0	18,640	0	0	18,640
Total Cost of Regulation and Skills Development	0	18,640	0	0	18,640
Total Cost of Tourism Development	0	18,640	0	0	18,640
Total Cost of Natural Resources Management	0	18,640	0	0	18,640
Total Cost of 237082 Kabingo Subcounty	0	18,640	0	0	18,640

Subcounty / Town Council / Division: 273363 Rwetango

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
227001 Travel inland	0	2,167	0	0	2,167
263402 Transfer to Other Government Units	0	54,234	0	0	54,234
Total Cost of Stakeholder Management	0	56,400	0	0	56,400
Total Cost of Regulation and Skills Development	0	56,400	0	0	56,400
Total Cost of Tourism Development	0	56,400	0	0	56,400
Total Cost of Natural Resources Management	0	56,400	0	0	56,400
Total Cost of 273363 Rwetango	0	56,400	0	0	56,400

VOTE: 837 Isingiro District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	488,071	549,220
Programme Conditional Grant - Non Wage Recurrent	99,249	99,249
Urban Unconditional Grant Wage	114,116	111,957
District Unconditional Grant Wage	247,599	267,421
Locally Raised Revenues	7,107	10,594
Other Transfers from Central Government	20,000	60,000
Development Revenues	703,720	1,079,318
External Financing	703,720	1,079,318
Total Revenues Shares	1,191,792	1,628,538

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	361,715	379,377
Non Wage	126,356	169,843
Development Expenditure		
Domestic Development	0	0
External Financing	703,720	1,079,318
Total Expenditure	1,191,792	1,628,538

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	5,828	0	0	5,828
Total Cost of Response to Gender based violence	0	5,828	0	0	5,828
Total Cost of Gender and Social Protection	0	5,828	0	0	5,828

VOTE: 837 Isingiro District

Total Cost of Human Capital Development	0	5,828	0	0	5,828
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	594	0	0	594
Total Cost of HIV/AIDS Mainstreaming	0	594	0	0	594
Total Cost of Community sensitization and empowerment	0	594	0	0	594
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	14,854	0	0	14,854
227001 Travel inland	0	44,880	0	0	44,880
Total Cost of Inspection and Monitoring	0	59,734	0	0	59,734
Total Cost of Strengthening institutional support	0	59,734	0	0	59,734
Total Cost of Community Mobilization And Mindset Change	0	60,328	0	0	60,328
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	22,352	0	0	22,352
221011 Printing, Stationery, Photocopying and Binding	0	4,535	0	0	4,535
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	20,200	0	0	20,200
Total Cost of Administrative and Support Services	0	48,687	0	0	48,687
Total Cost of Institutional Coordination	0	48,687	0	0	48,687
Total Cost of Governance And Security	0	48,687	0	0	48,687
Total Cost of Community Mobilisation	0	114,843	0	0	114,843

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

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					

VOTE: 837 Isingiro District

Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	0	0	906,380	906,380
---	---	---	---	---------	---------

Total for LCIII: Isingiro Town Council	County: Isingiro			906,380	906,380
---	-------------------------	--	--	----------------	----------------

LCII: Kyabishaho Ward	Kyabishaho	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	906,380	906,380
-----------------------	------------	---	--	---------	---------

221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,500	3,500
---	---	---	---	-------	-------

Total for LCIII:	County:			3,500	3,500
-------------------------	----------------	--	--	--------------	--------------

LCII:	Ishozi	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,500	3,500
-------	--------	--	--	-------	-------

222001 Information and Communication Technology Services.	0	0	0	9,000	9,000
---	---	---	---	-------	-------

Total for LCIII: Kaberebere Town Council	County: Isingiro			9,000	9,000
---	-------------------------	--	--	--------------	--------------

LCII: Kaberebere West Ward		Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	9,000	9,000
----------------------------	--	---	--	-------	-------

227001 Travel inland	0	6,000	0	160,437	166,437
----------------------	---	-------	---	---------	---------

Total for LCIII: Isingiro Town Council	County: Isingiro			160,437	160,437
---	-------------------------	--	--	----------------	----------------

LCII: Kyabishaho Ward	Kyabishaho	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	160,437	160,437
-----------------------	------------	------------------------------	--	---------	---------

Total Cost of Empowerment and protection	0	6,000	0	1,079,318	1,085,318
---	----------	--------------	----------	------------------	------------------

Budget Output 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	39,000	0	0	39,000
---	---	--------	---	---	--------

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
---	---	-------	---	---	-------

222001 Information and Communication Technology Services.	0	200	0	0	200
---	---	-----	---	---	-----

227001 Travel inland	0	8,800	0	0	8,800
----------------------	---	-------	---	---	-------

Total Cost of Support to special interest Groups	0	49,000	0	0	49,000
---	----------	---------------	----------	----------	---------------

Total Cost of Gender and Social Protection	0	55,000	0	1,079,318	1,134,318
---	----------	---------------	----------	------------------	------------------

Total Cost of Human Capital Development	0	55,000	0	1,079,318	1,134,318
--	----------	---------------	----------	------------------	------------------

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

VOTE: 837 Isingiro District

211101 General Staff Salaries	379,377	0	0	0	379,377
Total Cost of Human Resource Management	379,377	0	0	0	379,377
Total Cost of Institutional Coordination	379,377	0	0	0	379,377
Total Cost of Governance And Security	379,377	0	0	0	379,377
Total Cost of Empowerment and Mindset Change	379,377	55,000	0	1,079,318	1,513,695
Total Cost of Community Based Services	379,377	169,843	0	1,079,318	1,628,538

VOTE: 837 Isingiro District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	248,318	248,720
Urban Unconditional Grant Wage	93,039	76,120
District Unconditional Grant Non-Wage	60,241	61,904
District Unconditional Grant Wage	60,013	58,489
Locally Raised Revenues	35,025	52,208
Development Revenues	531,963	1,298,100
District Discretionary Equalisation Development Grant	531,963	1,231,500
External Financing	0	66,600
Total Revenues Shares	780,281	1,546,820

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	153,052	134,609
Non Wage	95,266	114,112
Development Expenditure		
Domestic Development	531,963	1,231,500
External Financing	0	66,600
Total Expenditure	780,281	1,546,820

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,834	0	7,834
Total for LCIII: Isingiro Town Council	County: Isingiro				7,834

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward	District	Nutrition Committees Allowances and activities.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,834
Total Cost of Capacity Strengthening		0	0	7,834
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	0	7,834
Total Cost of Private Sector Development		0	0	7,834
Programme 14 Public Sector Transformation				
SubProgramme 01 Strengthening Accountability				
Budget Output 000013 HIV/AIDS Mainstreaming				
227001 Travel inland		0	1,000	0
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0
Budget Output 000024 Compliance and Enforcement Services				
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000
Total for LCIII: Isingiro Town Council	County: Isingiro			6,000
LCII: Kyabishaho Ward	District HQs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
227001 Travel inland		0	0	13,585
Total for LCIII: Isingiro Town Council	County: Isingiro			13,585
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,585
Total Cost of Compliance and Enforcement Services		0	0	19,585
Total Cost of Strengthening Accountability		0	1,000	19,585
Total Cost of Public Sector Transformation		0	1,000	19,585
Programme 16 Governance And Security				
SubProgramme 02 Security				
Budget Output 000023 Inspection and Monitoring				
224011 Research Expenses		0	0	95,114
Total for LCIII: Isingiro Town Council	County: Isingiro			95,114
LCII: Kyabishaho Ward	District HQs	Needs Assessment of Capital Projects.	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	95,114
225201 Consultancy Services-Capital		0	0	142,671

VOTE: 837 Isingiro District

Total for LCIII: Isingiro Town Council		County: Isingiro			142,671	
LCII: Kyabishaho Ward	District HQs	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		142,671	
225202 Environment Impact Assessment for Capital Works		0	0	237,786	0	237,786
Total for LCIII: Isingiro Town Council		County: Isingiro			237,786	
LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		237,786	
225204 Monitoring and Supervision of capital work		0	0	475,571	0	475,571
Total for LCIII: Isingiro Town Council		County: Isingiro			475,571	
LCII: Kyabishaho Ward	District HQs	Monitoring of USIMID Capital Projects.	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		475,571	
Total Cost of Inspection and Monitoring		0	0	951,142	0	951,142
Total Cost of Security		0	0	951,142	0	951,142
Total Cost of Governance And Security		0	0	951,142	0	951,142
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		134,609	0	0	0	134,609
221002 Workshops, Meetings and Seminars		0	47,000	0	0	47,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	0	15,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	41,993	0	66,600	108,593
Total for LCIII: Isingiro Town Council		County: Isingiro			66,600	
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		66,600	
227004 Fuel, Lubricants and Oils		0	7,119	0	0	7,119
263303 District Discretionary Development Equalization Grant		0	0	150,208	0	150,208
Total for LCIII: Isingiro Town Council		County: Isingiro			150,208	

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward	District HQs	Procurement of District HQs Office Furniture, Book Shelves- Planning, Office Cartens and holders, Projector- Planning and Compound Solar panel lights.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	150,208		
Total Cost of Planning and Budgeting services		134,609	113,112	150,208	66,600	464,529
Total Cost of Development Planning, Research, Evaluation and Statistics		134,609	113,112	150,208	66,600	464,529
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
224011 Research Expenses		0	0	11,751	0	11,751
Total for LCIII: Isingiro Town Council		County: Isingiro				11,751
LCII: Kyabishaho Ward	District HQs	District Data collected and submitted to line Ministries and MDAs.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,751		
Total Cost of Data Management and Dissemination		0	0	11,751	0	11,751
Total Cost of Resource Mobilization and Budgeting		0	0	11,751	0	11,751
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
224011 Research Expenses		0	0	2,590	0	2,590
Total for LCIII: Isingiro Town Council		County: Isingiro				2,590
LCII: Kyabishaho Ward	District HQs	Needs Assessment, Field and Desk appraisals of DDEG-EU Projects.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,590		
225201 Consultancy Services-Capital		0	0	3,886	0	3,886
Total for LCIII: Isingiro Town Council		County: Isingiro				3,886
LCII: Kyabishaho Ward	District HQs	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,886		
225202 Environment Impact Assessment for Capital Works		0	0	6,476	0	6,476
Total for LCIII: Isingiro Town Council		County: Isingiro				6,476

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,476		
225204 Monitoring and Supervision of capital work		0	0	12,952	0	12,952
Total for LCIII: Isingiro Town Council		County: Isingiro			12,952	
LCII: Kyabishaho Ward	District HQs	Monitoring and Supervision of DDEG-EU Projects.	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,952		
227001 Travel inland		0	0	25,904	0	25,904
Total for LCIII: Isingiro Town Council		County: Isingiro			25,904	
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	25,904		
Total Cost of Programme Working Group Secretariat Services		0	0	51,808	0	51,808
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	0	51,808	0	51,808
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 00023 Inspection and Monitoring						
224011 Research Expenses		0	0	3,917	0	3,917
Total for LCIII: Isingiro Town Council		County: Isingiro			3,917	
LCII: Kyabishaho Ward	District HQs	Needs Assessment Exercise for DDEG Projects for FY 2024/2025	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,917		
225201 Consultancy Services-Capital		0	0	3,876	0	3,876
Total for LCIII: Isingiro Town Council		County: Isingiro			3,876	
LCII: Kyabishaho Ward	District HQs	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,876		
225202 Environment Impact Assessment for Capital Works		0	0	5,793	0	5,793
Total for LCIII: Isingiro Town Council		County: Isingiro			5,793	
LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,190		

VOTE: 837 Isingiro District

LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,603		
225204 Monitoring and Supervision of capital work		0	0	25,585	0	25,585
Total for LCIII: Isingiro Town Council			County: Isingiro			25,585
LCII: Kyabishaho Ward	District Hqs	Monitoring and Supervision of Capital Projects.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,995		
LCII: Kyabishaho Ward	District HQs	Monitoring DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,590		
Total Cost of Inspection and Monitoring		0	0	39,171	0	39,171
Total Cost of Accountability Systems and Service Delivery		0	0	39,171	0	39,171
Total Cost of Development Plan Implementation		134,609	113,112	252,938	66,600	567,258
Total Cost of Planning and Statistics		134,609	114,112	1,231,500	66,600	1,546,820
Total Cost of Planning		134,609	114,112	1,231,500	66,600	1,546,820

VOTE: 837 Isingiro District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	119,417	133,717
Urban Unconditional Grant Wage	42,521	44,048
District Unconditional Grant Non-Wage	26,551	26,551
District Unconditional Grant Wage	39,144	46,422
Locally Raised Revenues	11,201	16,696
Total Revenues Shares	119,417	133,717

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	81,665	90,470
Non Wage	37,752	43,247
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	119,417	133,717

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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	90,470	0	0	0	90,470
Total Cost of Administrative and Support Services	90,470	0	0	0	90,470
Total Cost of Institutional Coordination	90,470	0	0	0	90,470
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
221002 Workshops, Meetings and Seminars	0	3,096	0	0	3,096

VOTE: 837 Isingiro District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	36,151	0	0	36,151
Total Cost of Audit and Risk Management	0	43,247	0	0	43,247
Total Cost of Anti-Corruption and Accountability	0	43,247	0	0	43,247
Total Cost of Governance And Security	90,470	43,247	0	0	133,717
Total Cost of Compliance	90,470	43,247	0	0	133,717
Total Cost of Internal Audit	90,470	43,247	0	0	133,717

VOTE: 837 Isingiro District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,465	77,039
Programme Conditional Grant - Non Wage Recurrent	20,435	20,461
Urban Unconditional Grant Wage	5,948	5,948
District Unconditional Grant Wage	31,975	40,036
Locally Raised Revenues	7,107	10,594
Total Revenues Shares	65,465	77,039
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	37,923	45,985
Non Wage	27,542	31,054
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	65,465	77,039

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

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
Total Cost of Agricultural Market Access and Competitiveness	0	2,000	0	0	2,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Programme 05 Tourism Development					

VOTE: 837 Isingiro District

SubProgramme 01 Marketing and Promotion

Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Tourism Investment, Promotion and Marketing	0	2,200	0	0	2,200
Total Cost of Marketing and Promotion	0	2,200	0	0	2,200
Total Cost of Tourism Development	0	2,200	0	0	2,200

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	6,069	0	0	6,069
Total Cost of Inspection and Monitoring	0	6,069	0	0	6,069

Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	3,600	0	0	3,600
Total Cost of Regulation and Advisory Services	0	3,600	0	0	3,600
Total Cost of Enabling Environment	0	9,669	0	0	9,669

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,594	0	0	1,594
Total Cost of HIV/AIDS Mainstreaming	0	1,594	0	0	1,594

Budget Output 000080 Economic Integration and Market Access

227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Economic Integration and Market Access	0	1,200	0	0	1,200

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	8,200	0	0	8,200
Total Cost of Capacity Strengthening	0	8,200	0	0	8,200

Budget Output 190036 Trade Development

227001 Travel inland	0	2,691	0	0	2,691
Total Cost of Trade Development	0	2,691	0	0	2,691

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	3,500	0	0	3,500
Total Cost of MSMEs Information Services	0	3,500	0	0	3,500

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	17,185	0	0	17,185
---	----------	---------------	----------	----------	---------------

VOTE: 837 Isingiro District

Total Cost of Private Sector Development	0	26,854	0	0	26,854
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	45,985	0	0	0	45,985
Total Cost of Planning and Budgeting services	45,985	0	0	0	45,985
Total Cost of Labour and employment services	45,985	0	0	0	45,985
Total Cost of Human Capital Development	45,985	0	0	0	45,985
Total Cost of Commercial Services	45,985	31,054	0	0	77,039
Total Cost of Trade, Industry and Local Development	45,985	31,054	0	0	77,039