

# VOTE: 824 Bushenyi District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>1,713,705</b>
o/w Higher Local Government	1,616,116
o/w Lower Local Government	97,590
<b>Discretionary Government Transfers</b>	<b>4,640,489</b>
o/w Higher Local Government	4,175,545
o/w Lower Local Government	464,944
<b>Conditional Government Transfers</b>	<b>30,161,847</b>
o/w Higher Local Government	30,161,847
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>1,473,786</b>
o/w Higher Local Government	1,473,786
o/w Lower Local Government	0
<b>External Financing</b>	<b>703,113</b>
o/w Higher Local Government	703,113
o/w Lower Local Government	0
<b>Grand Total</b>	<b>38,692,941</b>
o/w Higher Local Government	38,130,407
o/w Lower Local Government	562,534

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

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>1,713,705</b>
Advertisements/Bill Boards	1,000
Animal and Crop Husbandry related Levies	18,549
Business licenses	18,076
Inspection Fees	20,000
Land Fees	18,593
Liquor licenses	9,477
Local Services Tax-Payable By Individuals	105,400
Market /Gate Charges	16,315
Other fees e.g. street parking fees	1,432,635
Registration fees for Documents and Businesses	10,000
Rent & Rates - Non-Produced Assets – from Gov't units	48,660
Sale of Other produced assets-From Government Units	15,000
<b>Discretionary Government Transfers</b>	<b>4,640,489</b>
District Discretionary Equalisation Development Grant	224,734
District Unconditional Grant Non-Wage	832,011
District Unconditional Grant Wage	3,053,690
Urban Discretionary Equalisation Development Grant	30,554
Urban Unconditional Grant Wage	358,484
Urban Unconditional Non-Wage	141,017
<b>Conditional Government Transfers</b>	<b>30,161,847</b>
Programme Conditional Grant - Development	3,460,711
Programme Conditional Grant - Wage Recurrent	16,904,557
Sector Conditional Grant (Non-Wage)	8,143,764
Transitional Conditional Grant - Development	1,652,815
<b>Other Government Transfers</b>	<b>1,473,786</b>
Agriculture Cluster Development Project (ACDP)	65,500
European Union Support to DDEG (MoLG)	58,292
Makerere School of Public Health	24,000
National Environment Management Authority (NEMA)	55,000
Results Based Financing (RBF)	40,000
Support to PLE (UNEB)	26,000

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	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000
Uganda Road Fund (URF)	1,054,994
<b>External Financing</b>	<b>703,113</b>
Global Alliance for Vaccines and Immunization (GAVI)	142,102
Global Fund for HIV, TB & Malaria	113,837
United Nations Children Fund (UNICEF)	176,000
World Health Organisation (WHO)	271,174
<b>Total Revenues Shares</b>	<b>38,692,941</b>

**VOTE: 824** Bushenyi District**A3: Summary of Programme Allocations For FY 2022/23**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>2,528,370</b>	<b>1,254,900</b>	<b>215,500</b>	<b>0</b>	<b>3,998,770</b>
o/w: Wage:	1,417,664	0	0	0	1,417,664
Non-Wage Recurrent:	374,035	0	215,500	0	589,535
Development:	736,671	1,254,900	0	0	1,991,571
<b>TOURISM DEVELOPMENT</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>923</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	923	0	0	0	923
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>442,938</b>	<b>9,500</b>	<b>55,000</b>	<b>0</b>	<b>507,438</b>
o/w: Wage:	413,314	0	0	0	413,314
Non-Wage Recurrent:	14,168	9,500	55,000	0	78,668
Development:	15,456	0	0	0	15,456
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>70,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,659</b>
o/w: Wage:	55,767	0	0	0	55,767
Non-Wage Recurrent:	9,392	0	0	0	9,392
Development:	5,500	0	0	0	5,500
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>2,711,231</b>	<b>29,000</b>	<b>1,054,994</b>	<b>0</b>	<b>3,795,225</b>
o/w: Wage:	223,398	0	0	0	223,398
Non-Wage Recurrent:	0	29,000	1,054,994	0	1,083,994
Development:	2,487,833	0	0	0	2,487,833
<b>DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>5,156</b>	<b>0</b>	<b>0</b>	<b>5,156</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,156	0	0	5,156
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>21,161,071</b>	<b>7,135</b>	<b>90,000</b>	<b>0</b>	<b>21,961,319</b>
o/w: Wage:	16,314,350	0	0	0	16,314,350
Non-Wage Recurrent:	3,175,086	7,135	90,000	0	3,272,221

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,671,636	0	0	703,113	2,374,749
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>6,328,052</b>	<b>156,342</b>	<b>0</b>	<b>0</b>	<b>6,484,393</b>
o/w: Wage:	1,309,548	0	0	0	1,309,548
Non-Wage Recurrent:	4,708,320	156,342	0	0	4,864,662
Development:	310,184	0	0	0	310,184
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>14,022</b>	<b>845</b>	<b>0</b>	<b>0</b>	<b>14,867</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,936	845	0	0	10,781
Development:	4,086	0	0	0	4,086
<b>GOVERNANCE AND SECURITY</b>	<b>1,046,010</b>	<b>138,729</b>	<b>0</b>	<b>0</b>	<b>1,184,739</b>
o/w: Wage:	248,290	0	0	0	248,290
Non-Wage Recurrent:	726,905	138,729	0	0	865,634
Development:	70,815	0	0	0	70,815
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>499,061</b>	<b>112,098</b>	<b>58,292</b>	<b>0</b>	<b>669,451</b>
o/w: Wage:	334,400	0	0	0	334,400
Non-Wage Recurrent:	98,028	112,098	0	0	210,126
Development:	66,633	0	58,292	0	124,925
<b>Grand Total</b>	<b>34,802,336</b>	<b>1,713,705</b>	<b>1,473,786</b>	<b>0</b>	<b>38,692,941</b>
<b>Grand Total Wage</b>	<b>20,316,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,316,731</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>9,116,792</b>	<b>458,805</b>	<b>1,415,494</b>	<b>0</b>	<b>10,991,091</b>
<b>Grand Total Development</b>	<b>5,368,814</b>	<b>1,254,900</b>	<b>58,292</b>	<b>703,113</b>	<b>7,385,119</b>

**VOTE: 824** Bushenyi District**A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>7,050,427</b>
o/w Higher Local Government	6,487,893
o/w Lower Local Government	562,534
<b>Finance</b>	<b>305,228</b>
o/w Higher Local Government	305,228
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>789,179</b>
o/w Higher Local Government	789,179
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>3,998,770</b>
o/w Higher Local Government	3,998,770
o/w Lower Local Government	0
<b>Health</b>	<b>6,370,680</b>
o/w Higher Local Government	6,370,680
o/w Lower Local Government	0
<b>Education</b>	<b>16,056,890</b>
o/w Higher Local Government	16,056,890
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>2,651,392</b>
o/w Higher Local Government	2,651,392
o/w Lower Local Government	0
<b>Water</b>	<b>477,984</b>
o/w Higher Local Government	477,984
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>434,484</b>
o/w Higher Local Government	434,484
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>187,561</b>
o/w Higher Local Government	187,561
o/w Lower Local Government	0
<b>Planning</b>	<b>237,304</b>
o/w Higher Local Government	237,304
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>61,461</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	61,461
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>71,582</b>
o/w Higher Local Government	71,582
o/w Lower Local Government	0
<b>Grand Total</b>	<b>38,692,941</b>
<b>o/w Higher Local Government</b>	<b>38,130,407</b>
o/w: Wage:	20,316,731
Non-Wage Recurrent:	10,582,004
Domestic Devt:	6,528,559
External Financing:	703,113
<b>o/w Lower Local Government</b>	<b>562,534</b>
o/w: Wage:	0
Non-Wage Recurrent:	409,087
Domestic Devt:	153,447
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>6,586,796</b>
Urban Unconditional Grant Wage	358,484
District Unconditional Grant Non-Wage	97,603
District Unconditional Grant Wage	951,064
Locally Raised Revenues	159,842
Multi-Sectoral Transfers to LLGs_NonWage	409,087
Sector Conditional Grant (Non-Wage)	4,610,717
<b>Development Revenues</b>	<b>463,631</b>
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	10,184
Multi-Sectoral Transfers to LLGs_Gou	153,447
<b>Total Revenues Shares</b>	<b>7,050,427</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,309,548
Non Wage	5,277,249
<b>Development Expenditure</b>	
Domestic Development	463,631
External Financing	0
<b>Total Expenditure</b>	<b>7,050,427</b>

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

##### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					



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## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
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<b>Total for LCIII: Kyamuhunga Town Council</b>	<b>County: Igara</b>				<b>15,000</b>
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LCII: Kyamuhunga	Kyamuhunga Town Council	Monitoring and supervision of Kyamuhunga Town Council Main building construction	Source: Transitional Conditional Grant - Development		15,000
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227001 Travel inland	0	39,052	0	0	39,052
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313121 Non-Residential Buildings - Improvement	0	0	285,000	0	285,000
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<b>Total for LCIII: Kyamuhunga Town Council</b>	<b>County: Igara</b>				<b>285,000</b>
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LCII: Kyamuhunga	Kyamuhunga Town Council	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Transitional Conditional Grant - Development		285,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>39,052</b>	<b>300,000</b>	<b>0</b>	<b>339,052</b>
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### Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	22,000	0	0	22,000
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<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
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<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>61,052</b>	<b>300,000</b>	<b>0</b>	<b>361,052</b>
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## SubProgramme 03 Human Resource Management

### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

221011 Printing, Stationery, Photocopying and Binding	0	8,551	0	0	8,551
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221012 Small Office Equipment	0	3,000	0	0	3,000
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222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
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227001 Travel inland	0	20,000	0	0	20,000
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<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>36,551</b>	<b>0</b>	<b>0</b>	<b>36,551</b>
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### Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
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<b>Total for LCIII: Bumbaie Subcounty</b>	<b>County: Igara</b>				<b>6,000</b>
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LCII: Bumbaie	Humana Resource	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		6,000
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227001 Travel inland		0	0	4,184	0	4,184
<b>Total for LCIII: Bumbaire Subcounty</b>			<b>County: Igara</b>			<b>4,184</b>
LCII: Bumbaire	Humana Resource	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			4,184
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>10,184</b>	<b>0</b>	<b>10,184</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>						
211101 General Staff Salaries		1,309,548	0	0	0	1,309,548
<b>Total Cost of Development and Operationalion of Human Resource System</b>		<b>1,309,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,309,548</b>
<b>Budget Output 390017 Public Service Performance management</b>						
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	1,311	0	0	1,311
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.		0	10,000	0	0	10,000
221020 Litigation and related expenses		0	42,500	0	0	42,500
222001 Information and Communication Technology Services.		0	4,500	0	0	4,500
227001 Travel inland		0	79,031	0	0	79,031
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>156,342</b>	<b>0</b>	<b>0</b>	<b>156,342</b>
<b>Budget Output 390018 Statutory Services</b>						
273104 Pension		0	2,907,781	0	0	2,907,781
273105 Gratuity		0	586,583	0	0	586,583
352880 Salary Arrears Budgeting		0	81,647	0	0	81,647
352881 Pension and Gratuity Arrears Budgeting		0	1,034,706	0	0	1,034,706
<b>Total Cost of Statutory Services</b>		<b>0</b>	<b>4,610,717</b>	<b>0</b>	<b>0</b>	<b>4,610,717</b>
<b>Total Cost of Human Resource Management</b>		<b>1,309,548</b>	<b>4,803,610</b>	<b>10,184</b>	<b>0</b>	<b>6,123,341</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>		<b>1,309,548</b>	<b>4,864,662</b>	<b>310,184</b>	<b>0</b>	<b>6,484,393</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000008 Records Management</b>						

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227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Records Management</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Administration and Management</b>	<b>1,309,548</b>	<b>4,868,162</b>	<b>310,184</b>	<b>0</b>	<b>6,487,893</b>
<b>Total Cost of Administration</b>	<b>1,309,548</b>	<b>4,868,162</b>	<b>310,184</b>	<b>0</b>	<b>6,487,893</b>

**Subcounty / Town Council / Division: 236394 Kyeizooba Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
227001 Travel inland	0	12,492	4,531	0	17,023
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>12,492</b>	<b>4,531</b>	<b>0</b>	<b>17,023</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>12,492</b>	<b>4,531</b>	<b>0</b>	<b>17,023</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>12,492</b>	<b>4,531</b>	<b>0</b>	<b>17,023</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221008 Information and Communication Technology Supplies.	0	10,152	0	0	10,152
225204 Monitoring and Supervision of capital work	0	0	13,500	0	13,500
227001 Travel inland	0	3,415	0	0	3,415
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>13,567</b>	<b>13,500</b>	<b>0</b>	<b>27,067</b>

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<b>Total Cost of Institutional Coordination</b>	0	13,567	13,500	0	27,067
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	13,567	13,500	0	27,067
<b>Total Cost of Administration and Management</b>	0	26,059	18,031	0	44,090
<b>Total Cost of 236394 Kyeizooba Subcounty</b>	0	26,059	18,031	0	44,090

**Subcounty / Town Council / Division: 236395 Bitooma Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221008 Information and Communication Technology Supplies.	0	11,927	0	0	11,927
225204 Monitoring and Supervision of capital work	0	0	2,072	0	2,072
<b>Total Cost of Administrative and Support Services</b>	0	11,927	2,072	0	13,999
<b>Total Cost of Institutional Coordination</b>	0	11,927	2,072	0	13,999
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	11,927	2,072	0	13,999
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	1,000	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	0	0	1,000	0	1,000
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	0	1,000	0	1,000
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	0	1,000	0	1,000
<b>Total Cost of Administration and Management</b>	0	11,927	3,072	0	14,999
<b>Total Cost of 236395 Bitooma Subcounty</b>	0	11,927	3,072	0	14,999

**Subcounty / Town Council / Division: 236396 Kyamuhunga Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 824 Bushenyi District

227001 Travel inland	0	27,765	17,835	0	45,601
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,765</b>	<b>17,835</b>	<b>0</b>	<b>45,601</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,765</b>	<b>17,835</b>	<b>0</b>	<b>45,601</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>27,765</b>	<b>17,835</b>	<b>0</b>	<b>45,601</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,765</b>	<b>17,835</b>	<b>0</b>	<b>45,601</b>
<b>Total Cost of 236396 Kyamuhunga Subcounty</b>	<b>0</b>	<b>27,765</b>	<b>17,835</b>	<b>0</b>	<b>45,601</b>

Subcounty / Town Council / Division: 236397 Kakanju Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
227001 Travel inland	0	0	8,000	0	8,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	23,945	5,630	0	29,575
227001 Travel inland	0	4,177	0	0	4,177
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,121</b>	<b>5,630</b>	<b>0</b>	<b>33,751</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,121</b>	<b>5,630</b>	<b>0</b>	<b>33,751</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>28,121</b>	<b>5,630</b>	<b>0</b>	<b>33,751</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221012 Small Office Equipment	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	5,512	0	5,512
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>5,512</b>	<b>0</b>	<b>8,512</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>3,000</b>	<b>5,512</b>	<b>0</b>	<b>8,512</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>3,000</b>	<b>5,512</b>	<b>0</b>	<b>8,512</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,121</b>	<b>19,142</b>	<b>0</b>	<b>50,263</b>

# VOTE: 824 Bushenyi District

<b>Total Cost of 236397 Kakanju Subcounty</b>	<b>0</b>	<b>31,121</b>	<b>19,142</b>	<b>0</b>	<b>50,263</b>
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Subcounty / Town Council / Division: 236398 Kyabugimbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

227001 Travel inland	0	0	5,182	0	5,182
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<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>5,182</b>	<b>0</b>	<b>5,182</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>5,182</b>	<b>0</b>	<b>5,182</b>
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>5,182</b>	<b>0</b>	<b>5,182</b>
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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	5,071	0	0	5,071
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225204 Monitoring and Supervision of capital work	0	13,688	5,207	0	18,894
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<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,759</b>	<b>5,207</b>	<b>0</b>	<b>23,966</b>
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<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,759</b>	<b>5,207</b>	<b>0</b>	<b>23,966</b>
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<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>18,759</b>	<b>5,207</b>	<b>0</b>	<b>23,966</b>
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<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,759</b>	<b>10,388</b>	<b>0</b>	<b>29,147</b>
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<b>Total Cost of 236398 Kyabugimbi Subcounty</b>	<b>0</b>	<b>18,759</b>	<b>10,388</b>	<b>0</b>	<b>29,147</b>
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Subcounty / Town Council / Division: 236399 Bumbaire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

227001 Travel inland	0	0	10,000	0	10,000
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<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
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Programme 16 GOVERNANCE AND SECURITY

# VOTE: 824 Bushenyi District

## SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	0	3,067	0	3,067
225204 Monitoring and Supervision of capital work	0	12,876	0	0	12,876
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,876</b>	<b>3,067</b>	<b>0</b>	<b>15,943</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,876</b>	<b>3,067</b>	<b>0</b>	<b>15,943</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>12,876</b>	<b>3,067</b>	<b>0</b>	<b>15,943</b>

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000061 Management of Government Accounts

221002 Workshops, Meetings and Seminars	0	1,229	0	0	1,229
221009 Welfare and Entertainment	0	3,950	0	0	3,950
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>5,179</b>	<b>0</b>	<b>0</b>	<b>5,179</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>5,179</b>	<b>0</b>	<b>0</b>	<b>5,179</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,179</b>	<b>0</b>	<b>0</b>	<b>5,179</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,056</b>	<b>13,067</b>	<b>0</b>	<b>31,122</b>
<b>Total Cost of 236399 Bumbaire Subcounty</b>	<b>0</b>	<b>18,056</b>	<b>13,067</b>	<b>0</b>	<b>31,122</b>

## Subcounty / Town Council / Division: 236400 Ruhumuro Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320003 Assets and Facilities Management

227001 Travel inland	0	0	4,929	0	4,929
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>4,929</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>4,929</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>4,929</b>

## Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	2,681	0	2,681
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>2,681</b>	<b>0</b>	<b>2,681</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>0</b>	<b>2,681</b>	<b>0</b>	<b>2,681</b>

# VOTE: 824 Bushenyi District

<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	0	0	2,681	0	2,681
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	16,290	5,000	0	21,290
<b>Total Cost of Administrative and Support Services</b>	0	17,490	5,000	0	22,490
<b>Total Cost of Institutional Coordination</b>	0	17,490	5,000	0	22,490
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	17,490	5,000	0	22,490
<b>Total Cost of Administration and Management</b>	0	17,490	12,609	0	30,100
<b>Total Cost of 236400 Ruhumuro Subcounty</b>	0	17,490	12,609	0	30,100

**Subcounty / Town Council / Division: 236401 Kyamuhunga Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
225204 Monitoring and Supervision of capital work	0	38,000	0	0	38,000
<b>Total Cost of Capacity Strengthening</b>	0	38,000	0	0	38,000
<b>Total Cost of Education,Sports and skills</b>	0	38,000	0	0	38,000
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	38,000	0	0	38,000
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221009 Welfare and Entertainment	0	3,124	0	0	3,124
225204 Monitoring and Supervision of capital work	0	11,320	0	0	11,320
<b>Total Cost of Finance and Accounting</b>	0	14,444	0	0	14,444
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	6,136	0	0	6,136
<b>Total Cost of Administrative and Support Services</b>	0	6,136	0	0	6,136
<b>Total Cost of Institutional Coordination</b>	0	20,580	0	0	20,580
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	20,580	0	0	20,580

**Programme 18 DEVELOPMENT PLAN IMPLEMENTATION**



# VOTE: 824 Bushenyi District

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	776	0	0	776
221009 Welfare and Entertainment	0	7,224	0	0	7,224
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

### Budget Output 000061 Management of Government Accounts

225204 Monitoring and Supervision of capital work	0	0	18,752	0	18,752
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>0</b>	<b>18,752</b>	<b>0</b>	<b>18,752</b>

<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>8,000</b>	<b>18,752</b>	<b>0</b>	<b>26,752</b>
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<b>Total Cost of DEVELOPMENT PLAN</b>	<b>0</b>	<b>8,000</b>	<b>18,752</b>	<b>0</b>	<b>26,752</b>
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### IMPLEMENTATION

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>66,580</b>	<b>18,752</b>	<b>0</b>	<b>85,332</b>
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<b>Total Cost of 236401 Kyamuhunga Town Council</b>	<b>0</b>	<b>66,580</b>	<b>18,752</b>	<b>0</b>	<b>85,332</b>
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## Subcounty / Town Council / Division: 236402 Ibaare Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### Programme 16 GOVERNANCE AND SECURITY

#### SubProgramme 01 Institutional Coordination

##### Budget Output 000004 Finance and Accounting

225204 Monitoring and Supervision of capital work	0	12,780	0	0	12,780
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>12,780</b>	<b>0</b>	<b>0</b>	<b>12,780</b>

##### Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	1,826	0	0	1,826
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	2,271	0	0	2,271
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>4,097</b>	<b>10,000</b>	<b>0</b>	<b>14,097</b>

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,877</b>	<b>10,000</b>	<b>0</b>	<b>26,877</b>
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<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>16,877</b>	<b>10,000</b>	<b>0</b>	<b>26,877</b>
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### Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

#### SubProgramme 04 Accountability Systems and Service Delivery

##### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	1,449	0	0	1,449
221009 Welfare and Entertainment	0	0	1,172	0	1,172

# VOTE: 824 Bushenyi District

<b>Total Cost of Inspection and Monitoring</b>	0	1,449	1,172	0	2,622
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	1,449	1,172	0	2,622
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	1,449	1,172	0	2,622
<b>Total Cost of Administration and Management</b>	0	18,326	11,172	0	29,499
<b>Total Cost of 236402 Ibaare Subcounty</b>	0	18,326	11,172	0	29,499

Subcounty / Town Council / Division: 236403 Nyabubare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
225204 Monitoring and Supervision of capital work	0	0	5,748	0	5,748
<b>Total Cost of Infrastructure Development and Management</b>	0	0	5,748	0	5,748
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	5,748	0	5,748
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	5,748	0	5,748
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
227001 Travel inland	0	0	3,000	0	3,000
<b>Total Cost of Assets and Facilities Management</b>	0	0	3,000	0	3,000
<b>Total Cost of Education,Sports and skills</b>	0	0	3,000	0	3,000
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	0	3,000	0	3,000
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	251	0	0	251
225204 Monitoring and Supervision of capital work	0	18,510	0	0	18,510
<b>Total Cost of Administrative and Support Services</b>	0	18,761	0	0	18,761
<b>Total Cost of Institutional Coordination</b>	0	18,761	0	0	18,761
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000004 Finance and Accounting</b>					

# VOTE: 824 Bushenyi District

227001 Travel inland	0	875	0	0	875
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>875</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>875</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>19,636</b>	<b>0</b>	<b>0</b>	<b>19,636</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	5,756	0	5,756
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>5,756</b>	<b>0</b>	<b>5,756</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>5,756</b>	<b>0</b>	<b>5,756</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>5,756</b>	<b>0</b>	<b>5,756</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,636</b>	<b>14,504</b>	<b>0</b>	<b>34,140</b>
<b>Total Cost of 236403 Nyabubare Subcounty</b>	<b>0</b>	<b>19,636</b>	<b>14,504</b>	<b>0</b>	<b>34,140</b>

**Subcounty / Town Council / Division: 257544 Rwentuha Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	11,692	0	0	11,692
221009 Welfare and Entertainment	0	19,261	0	0	19,261
225204 Monitoring and Supervision of capital work	0	1,616	7,585	0	9,201
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,569</b>	<b>7,585</b>	<b>0</b>	<b>40,154</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,569</b>	<b>7,585</b>	<b>0</b>	<b>40,154</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>32,569</b>	<b>7,585</b>	<b>0</b>	<b>40,154</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	8,696	0	0	8,696
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,696</b>	<b>0</b>	<b>0</b>	<b>8,696</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>8,696</b>	<b>0</b>	<b>0</b>	<b>8,696</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>8,696</b>	<b>0</b>	<b>0</b>	<b>8,696</b>

# VOTE: 824 Bushenyi District

<b>Total Cost of Administration and Management</b>	0	41,265	7,585	0	48,850
<b>Total Cost of 257544 Rwentuha Town Council</b>	0	41,265	7,585	0	48,850

Subcounty / Town Council / Division: 273294 Bitooma Town Council

Service Area 10 Administration and Management

Ushs Thousands Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**Programme 12 HUMAN CAPITAL DEVELOPMENT**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320003 Assets and Facilities Management**

225204 Monitoring and Supervision of capital work	0	0	1,405	0	1,405
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<b>Total Cost of Assets and Facilities Management</b>	0	0	1,405	0	1,405
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<b>Total Cost of Education,Sports and skills</b>	0	0	1,405	0	1,405
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	0	1,405	0	1,405
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**Programme 16 GOVERNANCE AND SECURITY**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

221002 Workshops, Meetings and Seminars	0	225	0	0	225
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225204 Monitoring and Supervision of capital work	0	19,071	0	0	19,071
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<b>Total Cost of Administrative and Support Services</b>	0	19,296	0	0	19,296
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<b>Total Cost of Institutional Coordination</b>	0	19,296	0	0	19,296
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<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	19,296	0	0	19,296
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**Programme 18 DEVELOPMENT PLAN IMPLEMENTATION**

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000023 Inspection and Monitoring**

225204 Monitoring and Supervision of capital work	0	6,400	0	0	6,400
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<b>Total Cost of Inspection and Monitoring</b>	0	6,400	0	0	6,400
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<b>Total Cost of Accountability Systems and Service Delivery</b>	0	6,400	0	0	6,400
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<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	6,400	0	0	6,400
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<b>Total Cost of Administration and Management</b>	0	25,696	1,405	0	27,102
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<b>Total Cost of 273294 Bitooma Town Council</b>	0	25,696	1,405	0	27,102
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Subcounty / Town Council / Division: 273295 Kizinda Town Council

Service Area 10 Administration and Management

Ushs Thousands Approved Budget Estimates for FY 2022/23

# VOTE: 824 Bushenyi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	0	1,405	0	1,405
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>1,405</b>	<b>0</b>	<b>1,405</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>0</b>	<b>1,405</b>	<b>0</b>	<b>1,405</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>0</b>	<b>1,405</b>	<b>0</b>	<b>1,405</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	7,344	0	0	7,344
225204 Monitoring and Supervision of capital work	0	37,267	0	0	37,267
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,611</b>	<b>0</b>	<b>0</b>	<b>44,611</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,611</b>	<b>0</b>	<b>0</b>	<b>44,611</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>44,611</b>	<b>0</b>	<b>0</b>	<b>44,611</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221002 Workshops, Meetings and Seminars	0	625	0	0	625
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,236</b>	<b>1,405</b>	<b>0</b>	<b>46,641</b>
<b>Total Cost of 273295 Kizinda Town Council</b>	<b>0</b>	<b>45,236</b>	<b>1,405</b>	<b>0</b>	<b>46,641</b>

Subcounty / Town Council / Division: 273296 Kyabugyimbi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	2,000	487	0	2,487

# VOTE: 824 Bushenyi District

<b>Total Cost of Inspection and Monitoring</b>	0	2,000	487	0	2,487
<b>Total Cost of Education,Sports and skills</b>	0	2,000	487	0	2,487
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	2,000	487	0	2,487
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	26,650	919	0	27,569
221009 Welfare and Entertainment	0	2,265	0	0	2,265
<b>Total Cost of Administrative and Support Services</b>	0	28,915	919	0	29,834
<b>Total Cost of Institutional Coordination</b>	0	28,915	919	0	29,834
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	28,915	919	0	29,834
<b>Total Cost of Administration and Management</b>	0	30,915	1,405	0	32,320
<b>Total Cost of 273296 Kyabugyimbi Town Council</b>	0	30,915	1,405	0	32,320

Subcounty / Town Council / Division: 273297 Nkanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	625	0	0	625
225204 Monitoring and Supervision of capital work	0	9,631	0	0	9,631
<b>Total Cost of Administrative and Support Services</b>	0	10,256	0	0	10,256
<b>Total Cost of Institutional Coordination</b>	0	10,256	0	0	10,256
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	10,256	0	0	10,256
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	3,072	0	3,072
<b>Total Cost of Inspection and Monitoring</b>	0	0	3,072	0	3,072
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	0	3,072	0	3,072
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	0	3,072	0	3,072
<b>Total Cost of Administration and Management</b>	0	10,256	3,072	0	13,328
<b>Total Cost of 273297 Nkanga</b>	0	10,256	3,072	0	13,328

# VOTE: 824 Bushenyi District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	305,228
District Unconditional Grant Non-Wage	56,743
District Unconditional Grant Wage	194,952
Locally Raised Revenues	53,533
<b>Development Revenues</b>	0
District Discretionary Equalisation Development Grant	0
<b>Total Revenues Shares</b>	<b>305,228</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	194,952
Non Wage	110,276
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>305,228</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	18,076	0	0	18,076
221006 Commissions and related charges	0	946	0	0	946
221009 Welfare and Entertainment	0	2,400	0	0	2,400
227001 Travel inland	0	8,400	0	0	8,400
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>29,822</b>	<b>0</b>	<b>0</b>	<b>29,822</b>

# VOTE: 824 Bushenyi District

## Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	4,845	0	0	4,845
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>4,845</b>	<b>0</b>	<b>0</b>	<b>4,845</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>34,667</b>	<b>0</b>	<b>0</b>	<b>34,667</b>

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	194,952	0	0	0	194,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,120	0	0	3,120
221016 Systems Recurrent costs	0	47,143	0	0	47,143
227001 Travel inland	0	23,346	0	0	23,346
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Management of Government Accounts</b>	<b>194,952</b>	<b>75,609</b>	<b>0</b>	<b>0</b>	<b>270,561</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>194,952</b>	<b>75,609</b>	<b>0</b>	<b>0</b>	<b>270,561</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>194,952</b>	<b>110,276</b>	<b>0</b>	<b>0</b>	<b>305,228</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>194,952</b>	<b>110,276</b>	<b>0</b>	<b>0</b>	<b>305,228</b>
<b>Total Cost of Finance</b>	<b>194,952</b>	<b>110,276</b>	<b>0</b>	<b>0</b>	<b>305,228</b>



# VOTE: 824 Bushenyi District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	789,179
District Unconditional Grant Non-Wage	470,625
District Unconditional Grant Wage	248,290
Locally Raised Revenues	70,263
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>789,179</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	248,290
Non Wage	540,888
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>789,179</b>

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

#### Service Area 10 Legislation and Oversight

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211107 Boards, Committees and Council Allowances	0	5,956	0	0	5,956
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	1,789	0	0	1,789

# VOTE: 824 Bushenyi District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>0</b>	<b>11,745</b>
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	28,835	0	0	0	28,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,200	0	0	25,200
221004 Recruitment Expenses	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
227001 Travel inland	0	28,403	0	0	28,403
<b>Total Cost of Human Resource Management</b>	<b>28,835</b>	<b>67,403</b>	<b>0</b>	<b>0</b>	<b>96,238</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	9,483	0	0	9,483
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>13,483</b>	<b>0</b>	<b>0</b>	<b>13,483</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	176,532	0	0	0	176,532
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	42,603	0	0	42,603
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
<b>Total Cost of Administrative and Support Services</b>	<b>176,532</b>	<b>56,503</b>	<b>0</b>	<b>0</b>	<b>233,035</b>

# VOTE: 824 Bushenyi District

<b>Total Cost of Institutional Coordination</b>	<b>205,367</b>	<b>149,134</b>	<b>0</b>	<b>0</b>	<b>354,502</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 120007 Support Services</b>					
211101 General Staff Salaries	42,923	0	0	0	42,923
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,600	0	0	5,600
<b>Total Cost of Support Services</b>	<b>42,923</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>50,523</b>
<b>Total Cost of Security</b>	<b>42,923</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>50,523</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211105 Ex-Gratia for Political leaders.	0	265,057	0	0	265,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,081	0	0	85,081
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	4,125	0	0	4,125
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	11,683	0	0	11,683
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>370,602</b>	<b>0</b>	<b>0</b>	<b>370,602</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>370,602</b>	<b>0</b>	<b>0</b>	<b>370,602</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211107 Boards, Committees and Council Allowances	0	10,160	0	0	10,160
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	652	0	0	652
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>13,552</b>	<b>0</b>	<b>0</b>	<b>13,552</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>13,552</b>	<b>0</b>	<b>0</b>	<b>13,552</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>248,290</b>	<b>540,888</b>	<b>0</b>	<b>0</b>	<b>789,179</b>
<b>Total Cost of Legislation and Oversight</b>	<b>248,290</b>	<b>540,888</b>	<b>0</b>	<b>0</b>	<b>789,179</b>

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**VOTE: 824** Bushenyi District

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Total Cost of Statutory bodies	248,290	540,888	0	0	789,179
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# VOTE: 824 Bushenyi District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>2,007,199</b>
Programme Conditional Grant - Wage Recurrent	865,064
Programme Conditional Grant - Non Wage Recurrent	374,035
District Unconditional Grant Wage	552,600
Other Transfers from Central Government	215,500
<b>Development Revenues</b>	<b>1,991,571</b>
Programme Conditional Grant - Development	736,671
Locally Raised Revenues	1,254,900
<b>Total Revenues Shares</b>	<b>3,998,770</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	1,417,664
Non Wage	589,535
<b>Development Expenditure</b>	
Domestic Development	1,991,571
External Financing	0
<b>Total Expenditure</b>	<b>3,998,770</b>

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

#### Service Area 10 Agricultural Extension

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	865,064	0	0	0	865,064
222001 Information and Communication Technology Services.	0	11,520	0	0	11,520
227001 Travel inland	0	184,423	0	0	184,423

# VOTE: 824 Bushenyi District

227003 Carriage, Haulage, Freight and transport hire	0	2,800	0	0	2,800
228002 Maintenance-Transport Equipment	0	9,600	0	0	9,600
<b>Total Cost of Extension services</b>	<b>865,064</b>	<b>208,343</b>	<b>0</b>	<b>0</b>	<b>1,073,407</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>865,064</b>	<b>208,343</b>	<b>0</b>	<b>0</b>	<b>1,073,407</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>865,064</b>	<b>208,343</b>	<b>0</b>	<b>0</b>	<b>1,073,407</b>
<b>Total Cost of Agricultural Extension</b>	<b>865,064</b>	<b>208,343</b>	<b>0</b>	<b>0</b>	<b>1,073,407</b>

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	552,600	0	0	0	552,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,320	0	0	58,320
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	22,000	0	0	22,000
221008 Information and Communication Technology Supplies.	0	1,650	0	0	1,650
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,050	0	0	4,050
222001 Information and Communication Technology Services.	0	3,400	0	0	3,400
223005 Electricity	0	1,600	0	0	1,600
224003 Agricultural Supplies and Services	0	22,900	0	0	22,900
227001 Travel inland	0	249,173	0	0	249,173
228002 Maintenance-Transport Equipment	0	16,400	0	0	16,400
<b>Total Cost of Planning and Budgeting services</b>	<b>552,600</b>	<b>381,193</b>	<b>0</b>	<b>0</b>	<b>933,793</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000

# VOTE: 824 Bushenyi District

221001 Advertising and Public Relations		0	0	9,600	0	9,600
221002 Workshops, Meetings and Seminars		0	0	6,000	0	6,000
221008 Information and Communication Technology Supplies.		0	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
223005 Electricity		0	0	1,000	0	1,000
224003 Agricultural Supplies and Services		0	0	37,735	0	37,735
224005 Laboratory supplies and services		0	0	5,000	0	5,000
225202 Environment Impact Assessment for Capital Works		0	0	6,145	0	6,145
225204 Monitoring and Supervision of capital work		0	0	17,565	0	17,565
<b>Total for LCIII: Bumbaire Subcounty</b>			<b>County: Igara</b>			<b>16,565</b>
LCII: Bumbaire	Bumbaire	Monitoring micro irrigation equipment installation	Source: Programme Conditional Grant - Development			16,565
<b>Total for LCIII: Ruhumuro Subcounty</b>			<b>County: Igara</b>			<b>1,000</b>
LCII: Burungira	ekikorijo	Monitoring and commissioning of slaughter slab	Source: Programme Conditional Grant - Development			1,000
227001 Travel inland		0	0	63,118	0	63,118
228004 Maintenance-Other Fixed Assets		0	0	8,400	0	8,400
312121 Non-Residential Buildings - Acquisition		0	0	12,406	0	12,406
<b>Total for LCIII: Ruhumuro Subcounty</b>			<b>County: Igara</b>			<b>12,406</b>
LCII: Burungira	Ekikorijo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			12,406
312139 Other Structures - Acquisition		0	0	1,761,842	0	1,761,842
<b>Total for LCIII: Bumbaire Subcounty</b>			<b>County: Igara</b>			<b>1,761,842</b>
LCII: Bumbaire	Bumbaire	Other Dwellings - Rent	Source: Programme Conditional Grant - Development			506,942
LCII: Bumbaire	Bumbaire SC	Other Dwellings - Lease	Source: Locally Raised Revenues			1,254,900
312216 Cycles - Acquisition		0	0	16,000	0	16,000
312221 Light ICT hardware - Acquisition		0	0	3,600	0	3,600

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312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	16,360	0	16,360
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Bushenyi-Ishaka Municipal Council (Physical)</b>				<b>16,360</b>
LCII: Central Ward (Physical)	District Headquarters	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development		16,360
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>0</b>	<b>1,991,571</b>	<b>0</b>	<b>1,991,571</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>552,600</b>	<b>381,193</b>	<b>1,991,571</b>	<b>0</b>	<b>2,925,364</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>552,600</b>	<b>381,193</b>	<b>1,991,571</b>	<b>0</b>	<b>2,925,364</b>
<b>Total Cost of Agricultural Production</b>	<b>552,600</b>	<b>381,193</b>	<b>1,991,571</b>	<b>0</b>	<b>2,925,364</b>
<b>Total Cost of Production and Marketing</b>	<b>1,417,664</b>	<b>589,535</b>	<b>1,991,571</b>	<b>0</b>	<b>3,998,770</b>



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## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,529,481
Programme Conditional Grant - Wage Recurrent	3,744,315
Programme Conditional Grant - Non Wage Recurrent	721,165
Other Transfers from Central Government	64,000
<b>Development Revenues</b>	1,841,199
Programme Conditional Grant - Development	1,138,086
District Discretionary Equalisation Development Grant	0
External Financing	703,113
<b>Total Revenues Shares</b>	<b>6,370,680</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	3,744,315
Non Wage	785,165
<b>Development Expenditure</b>	
Domestic Development	1,138,086
External Financing	703,113
<b>Total Expenditure</b>	<b>6,370,680</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	14,476	0	14,476
225203 Appraisal and Feasibility Studies for Capital Works	0	0	14,476	0	14,476
225204 Monitoring and Supervision of capital work	0	0	28,952	0	28,952

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312121 Non-Residential Buildings - Acquisition	0	0	1,080,181	0	1,080,181
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>1,138,086</b>	<b>0</b>	<b>1,138,086</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>1,138,086</b>	<b>0</b>	<b>1,138,086</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,138,086</b>	<b>0</b>	<b>1,138,086</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	0	0	271,174	271,174
<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,174</b>	<b>271,174</b>
<b>Budget Output 320022 Immunisation Services</b>					
227001 Travel inland	0	0	0	318,102	318,102
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318,102</b>	<b>318,102</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>					
221002 Workshops, Meetings and Seminars	0	0	0	5,421	5,421
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,126	2,126
222001 Information and Communication Technology Services.	0	0	0	241	241
224001 Medical Supplies and Services	0	0	0	918	918
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Bushenyi-Ishaka Municipal Council (Physical)</b>				<b>918</b>
LCII: Central Ward (Physical)	district health office	Medical Expenses	Source: External Financing		918
		- EMHS			
227001 Travel inland	0	0	0	105,132	105,132
<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,837</b>	<b>113,837</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	3,744,315	0	0	0	3,744,315
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
224001 Medical Supplies and Services	0	16,000	0	0	16,000
227001 Travel inland	0	46,800	0	0	46,800
263308 Sector Conditional Grant (Non-Wage)	0	219,713	0	0	219,713
<b>Total for LCIII: Kyeizooba Subcounty</b>	<b>County: Igara</b>				<b>25,502</b>
LCII: Buyanja	Buyanja HC II	Buyanja HC II	Source: Programme Conditional Grant - Non Wage Recurrent		5,100

# VOTE: 824 Bushenyi District

LCII: Buyanja	Kyeizooba SC Health Services	Kyeizooba SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent	10,201
LCII: Bwera	Bwera Health Centre Two	Bwera Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent	5,100
LCII: Nyamiyaga	Nyamiyaga Health Centre II	Nyamiyaga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	5,100
<b>Total for LCIII: Bitooma Subcounty</b>		<b>County: Igara</b>		<b>5,298</b>
LCII: Bitooma	Bitooma Health Centre III	Bitooma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	5,298
<b>Total for LCIII: Kyamuhunga Subcounty</b>		<b>County: Igara</b>		<b>10,201</b>
LCII: Kibazi	Kibazi HC II	Kibazi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,201
<b>Total for LCIII: Kakanju Subcounty</b>		<b>County: Igara</b>		<b>23,050</b>
LCII: Kakanju	Bushenyi UMSC Kakanju	Bushenyi UMSC Kakanju	Source: Programme Conditional Grant - Non Wage Recurrent	2,649
LCII: Kakanju	Kakanju SC Health Services	Kakanju SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent	10,201
LCII: Kakanju	Nombe Health Centre Two	Nombe Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent	5,100
LCII: Rushinya	Rushinya Health CentreTwo	Rushinya Health CentreTwo	Source: Programme Conditional Grant - Non Wage Recurrent	5,100
<b>Total for LCIII: Kyabugimbi Subcounty</b>		<b>County: Igara</b>		<b>51,004</b>
LCII: Bijengye	Health Centre IV	Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent	51,004
<b>Total for LCIII: Bumbaire Subcounty</b>		<b>County: Igara</b>		<b>20,402</b>
LCII: Bumbaire	Bumbaire Sub county Health Ser	Bumbaire Sub county Health Ser	Source: Programme Conditional Grant - Non Wage Recurrent	10,201
LCII: Bumbaire	Kainamo Health Centre II	Kainamo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	5,100
LCII: Numba	Numba Health Centre Two	Numba Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent	5,100
<b>Total for LCIII: Ruhumuro Subcounty</b>		<b>County: Igara</b>		<b>12,850</b>
LCII: Bugaara	Burungira Health Centre III	Burungira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	2,649
LCII: Ruhumuro	Ruhumuro SC Health Services	Ruhumuro SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent	10,201
<b>Total for LCIII: Kyamuhunga Town Council</b>		<b>County: Igara</b>		<b>15,301</b>
LCII: Butare	Swazi HC II	Swazi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,100
LCII: Kyamuhunga	Kyamuhunga Sub county Health S	Kyamuhunga Sub county Health S	Source: Programme Conditional Grant - Non Wage Recurrent	10,201
<b>Total for LCIII: Ibaare Subcounty</b>		<b>County: Igara</b>		<b>15,301</b>

# VOTE: 824 Bushenyi District

LCII: Ibaare	Ibaare SC Health Services	Ibaare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent	10,201		
LCII: Kainamo	Kajunju HC II	Kajunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,100		
<b>Total for LCIII: Nyabubare Subcounty</b>		<b>County: Igara</b>		<b>20,402</b>		
LCII: Kahungye	Kashozi Health Centre Two	Kashozi Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent	5,100		
LCII: Nyabubare	Nyabubare SC Health Services	Nyabubare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent	10,201		
LCII: Nyarugote	Nyarugote Health Centre Two	Nyarugote Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent	5,100		
<b>Total for LCIII: Rwentuha Town Council</b>		<b>County: Igara</b>		<b>10,201</b>		
LCII: Kitwe Ward	Rutooma HC II	Rutooma HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,100		
LCII: Rwentuuha Town Ward	Kashogashoga HC II	Kashogashoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,100		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>10,201</b>		
LCII: Missing Parish	Kashambya HCIII	Kashambya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent	10,201		
<b>Total Cost of Primary Health care services</b>		<b>3,744,315</b>	<b>283,713</b>	<b>0</b>	<b>0</b>	<b>4,028,028</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>3,744,315</b>	<b>283,713</b>	<b>0</b>	<b>703,113</b>	<b>4,731,141</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>3,744,315</b>	<b>283,713</b>	<b>0</b>	<b>703,113</b>	<b>4,731,141</b>
<b>Total Cost of Primary HealthCare</b>		<b>3,744,315</b>	<b>283,713</b>	<b>1,138,086</b>	<b>703,113</b>	<b>5,869,227</b>

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)	0	446,433	0	0	446,433	
<b>Total for LCIII: Kyamuhunga Town Council</b>		<b>County: Igara</b>			<b>178,573</b>	
LCII: Kyamuhunga	Comboni Delegated Hospital	Comboni Delegated Hospital	Source: Programme Conditional Grant - Non Wage Recurrent		178,573	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>267,860</b>	
LCII: Missing Parish	Ishaka Hospital	Ishaka Hospital	Source: Programme Conditional Grant - Non Wage Recurrent		267,860	
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>446,433</b>	<b>0</b>	<b>0</b>	<b>446,433</b>

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<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>446,433</b>	<b>0</b>	<b>0</b>	<b>446,433</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>446,433</b>	<b>0</b>	<b>0</b>	<b>446,433</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>446,433</b>	<b>0</b>	<b>0</b>	<b>446,433</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	41,020	0	0	41,020
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>55,020</b>	<b>0</b>	<b>0</b>	<b>55,020</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>55,020</b>	<b>0</b>	<b>0</b>	<b>55,020</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>55,020</b>	<b>0</b>	<b>0</b>	<b>55,020</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>55,020</b>	<b>0</b>	<b>0</b>	<b>55,020</b>
<b>Total Cost of Health</b>	<b>3,744,315</b>	<b>785,165</b>	<b>1,138,086</b>	<b>703,113</b>	<b>6,370,680</b>

# VOTE: 824 Bushenyi District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>14,768,400</b>
Programme Conditional Grant - Wage Recurrent	12,295,178
Programme Conditional Grant - Non Wage Recurrent	2,320,785
District Unconditional Grant Wage	124,437
Locally Raised Revenues	2,000
Other Transfers from Central Government	26,000
<b>Development Revenues</b>	<b>1,288,490</b>
Programme Conditional Grant - Development	1,250,157
District Discretionary Equalisation Development Grant	38,333
Other Transfers from Central Government	0
<b>Total Revenues Shares</b>	<b>16,056,890</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	12,419,615
Non Wage	2,348,785
<b>Development Expenditure</b>	
Domestic Development	1,288,490
External Financing	0
<b>Total Expenditure</b>	<b>16,056,890</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	7,805,156	0	0	0	7,805,156
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000

# VOTE: 824 Bushenyi District

<b>Total for LCIII: Bumbaire Subcounty</b>		<b>County: Igara</b>			<b>1,000</b>	
LCII: Kiyaga	kiyaga P S	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development		1,000	
225203	Appraisal and Feasibility Studies for Capital Works	0	0	500	0	500
225204	Monitoring and Supervision of capital work	0	0	13,500	0	13,500
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Bushenyi-Ishaka Municipal Council (Physical)</b>			<b>13,500</b>	
LCII: Central Ward (Physical)	Dist. Hqtr	Monitoring and supervision of works	Source: Programme Conditional Grant - Development		13,500	
263303	District Discretionary Development Equalization Grant	0	0	38,333	0	38,333
<b>Total for LCIII: Ibaare Subcounty</b>		<b>County: Igara</b>			<b>38,333</b>	
LCII: Kainamo	Kagari P S	Construction of classroom block	Source: District Discretionary Equalisation Development Grant		38,333	
263310	Sector Development Grant	0	0	329,447	0	329,447
<b>Total for LCIII: Kyeizooba Subcounty</b>		<b>County: Igara</b>			<b>30,000</b>	
LCII: Karaaro	Mungonya P S	Construction of VIP latrine	Source: Programme Conditional Grant - Development		30,000	
<b>Total for LCIII: Kyamuhunga Subcounty</b>		<b>County: Igara</b>			<b>16,347</b>	
LCII: Kyamuhunga	Kyamuhunga P S	Fy2021/2022 projects completion	Source: Programme Conditional Grant - Development		16,347	
<b>Total for LCIII: Kakanju Subcounty</b>		<b>County: Igara</b>			<b>40,000</b>	
LCII: Kabaare	Nyakabingo P S	Construction of classroom block Nyakabingo P S	Source: Programme Conditional Grant - Development		40,000	
<b>Total for LCIII: Kyabugimbi Subcounty</b>		<b>County: Igara</b>			<b>30,000</b>	
LCII: Bijengye	Nyakabanga P S	Construction of VIP latrine	Source: Programme Conditional Grant - Development		30,000	
<b>Total for LCIII: Bumbaire Subcounty</b>		<b>County: Igara</b>			<b>40,000</b>	
LCII: Kiyaga	Kiyagaa P S	Construction of classroom block	Source: Programme Conditional Grant - Development		40,000	
<b>Total for LCIII: Ruhumuro Subcounty</b>		<b>County: Igara</b>			<b>40,000</b>	
LCII: Burungira	Karama P S	Construction of classroom block	Source: Programme Conditional Grant - Development		40,000	
<b>Total for LCIII: Kyamuhunga Town Council</b>		<b>County: Igara</b>			<b>30,000</b>	
LCII: Butare	Kabingo P S	Construction of VIP latrine	Source: Programme Conditional Grant - Development		30,000	
<b>Total for LCIII: Kizinda Town Council</b>		<b>County: Igara</b>			<b>72,653</b>	

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LCII: Missing Parish	Nyarutuntu P S	Classroom block completion Nyarutuntu	Source: Programme Conditional Grant - Development	42,653
LCII: Missing Parish	Rwakashoma P S	Construction of VIP latrine	Source: Programme Conditional Grant - Development	30,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Bushenyi-Ishaka Municipal Council (Physical)</b>		<b>30,447</b>
LCII: Central Ward (Physical)	Bushenyi DLG	Payment of rentetion FY2021/2022	Source: Programme Conditional Grant - Development	30,447
312121 Non-Residential Buildings - Acquisition		0	0	5,615
<b>Total for LCIII: Bumbaie Subcounty</b>		<b>County: Igara</b>		<b>5,615</b>
LCII: Bumbaie	Education Department	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	5,615
<b>Total Cost of Primary Education Services</b>		<b>7,805,156</b>	<b>0</b>	<b>388,395</b>
<b>Budget Output 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	846,840	0
<b>Total for LCIII: Kyeizooba Subcounty</b>		<b>County: Igara</b>		<b>96,661</b>
LCII: Buyanja	BUNURA II P.S.	BUNURA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,801
LCII: Buyanja	BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,715
LCII: Buyanja	KABUBA P.S.	KABUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,889
LCII: Buyanja	MBATAMO P.S.	MBATAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,309
LCII: Buyanja	MWENGURA P.S.	MWENGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,078
LCII: Buyanja	NYABUTOBO P.S.	NYABUTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,744
LCII: Bwera	BWERA P.S.	BWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,281
LCII: Karaaro	KARAARO P.S.	KARAARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,614
LCII: Karaaro	MUNGONYA P.S.	MUNGONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,903
LCII: Kitagata	KANTOJO P.S.	KANTOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,295
LCII: Kitagata	KYEIZOoba PRIM.SCH	KYEIZOoba PRIM.SCH	Source: Programme Conditional Grant - Non Wage Recurrent	9,283
LCII: Kitagata	NYAMITOOOMA P.S	NYAMITOOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,685



# VOTE: 824 Bushenyi District

LCII: Kitagata	RUNYINYA II P.S.	RUNYINYA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,294
LCII: Nyamiyaga	KYAMUCUMU P.S.	KYAMUCUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,482
LCII: Nyamiyaga	NYAMIRIMA P.S.	NYAMIRIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,904
LCII: Rutooma	Kakamba P.S.	Kakamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,672
LCII: Rutooma	RWENYENA P/S	RWENYENA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	3,714
<b>Total for LCIII: Bitooma Subcounty</b>		<b>County: Igara</b>		<b>65,891</b>
LCII: Bitooma	BITOOMA COPE	BITOOMA COPE	Source: Programme Conditional Grant - Non Wage Recurrent	1,611
LCII: Bitooma	BUBAARE P.S.	BUBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,050
LCII: Bitooma	KAKIRA P.S.	KAKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,165
LCII: Bitooma	KAYENGO P.S.	KAYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,224
LCII: Bitooma	KYAMAMARI P.S.	KYAMAMARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,222
LCII: Bitooma	NYAMISHUNDO P.S.	NYAMISHUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,602
LCII: Bitooma	NYAMPIKI P.S.	NYAMPIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,340
LCII: Bitooma	RUSHOBE P.S.	RUSHOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: Nyanga	NYANGA P.S.	NYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,195
<b>Total for LCIII: Kyamuhunga Subcounty</b>		<b>County: Igara</b>		<b>99,674</b>
LCII: Kabingo	KABINGO P/S	KABINGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	14,639
LCII: Kakoni	KAKONI PRIMARY SCHOOL	KAKONI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,600
LCII: Kyamuhunga	BUTINDE P.S.	BUTINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,633
LCII: Kyamuhunga	KANYAMURERA P.S.	KANYAMURER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,482
LCII: Kyamuhunga	KYAMUHUNGA P.S.	KYAMUHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,317
LCII: Kyamuhunga	KYEIKAMBA P.S.	KYEIKAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,500

# VOTE: 824 Bushenyi District

LCII: Kyamuhunga	NSHUMI P.S.	NSHUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,091
LCII: Kyamuhunga	NYAMPUNGYE P.S.	NYAMPUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,264
LCII: Kyamuhunga	RWANSHETSYA P.S.	RWANSHETSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,729
LCII: Kyamuhunga	RYAMAREMBO P.S.	RYAMAREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,656
LCII: Kyamuhunga	ST. MARYS P. S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Source: Programme Conditional Grant - Non Wage Recurrent	14,490
LCII: Nshumi	KIYAGAARA P.S.	KIYAGAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,051
LCII: Swazi	SWAZI P.S.	SWAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,223
<b>Total for LCIII: Kakanju Subcounty</b>		<b>County: Igara</b>		<b>71,720</b>
LCII: Kabaare	KABAARE CORE P.S	KABAARE CORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	1,539
LCII: Kakanju	KAABARE P.S.	KAABARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,415
LCII: Kakanju	KAKANJU CENTRAL P.S.	KAKANJU CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,388
LCII: Kakanju	KEMITAAHA P.S.	KEMITAAHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,165
LCII: Kakanju	KIGONDO P.S.	KIGONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,019
LCII: Kakanju	KYENTOBO P.S.	KYENTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,266
LCII: Kakanju	MUNANURA P.S.	MUNANURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: Kakanju	NOMBE P.S.	NOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,298
LCII: Kakanju	NYAKABINGO P.S.	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,719
LCII: Rushinya	NYARURAMBI P.S.	NYARURAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,472
<b>Total for LCIII: Kyabugimbi Subcounty</b>		<b>County: Igara</b>		<b>119,232</b>
LCII: Bijengye	BUHIMBA P.S.	BUHIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,886
LCII: Bijengye	BUJAGA P.S.	BUJAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,250
LCII: Bijengye	KIHIIRE P.S.	KIHIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,484

# VOTE: 824 Bushenyi District

LCII: Bijengye	KYAMIKO P.S.	KYAMIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,861
LCII: Bijengye	NCUCUMO P.S.	NCUCUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,932
LCII: Bijengye	NYAKABANGA P.S.	NYAKABANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,918
LCII: Bijengye	RUBINGO P.S.	RUBINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,858
LCII: Bijengye	RWENTUHA P.S.	RWENTUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,708
LCII: kajunju	KAJUNJU P.S.	KAJUNJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,366
LCII: Katikamwe	KIBONA P.S.	KIBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,744
LCII: Katikamwe	KIHUMURO P.S.	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,296
LCII: Katikamwe	KYABUGIMBI P.S.	KYABUGIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,905
LCII: Katikamwe	MUKORA P.S.	MUKORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,946
LCII: Katikamwe	RWAGASHA P.S.	RWAGASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,218
LCII: kitwe	KARYANGO P.S.	KARYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,425
LCII: kitwe	KITAKUUKA P.S.	KITAKUUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,685
LCII: kitwe	KITWE P.S.	KITWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,576
LCII: kitwe	RWIKIRIRO P.S.	RWIKIRIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,587
LCII: Kyeigombe	KATIKAMWE P.S.	KATIKAMWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,485
LCII: Kyeigombe	KYAMUZOORA P.S.	KYAMUZOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,105
<b>Total for LCIII: Bumbaire Subcounty</b>		<b>County: Igara</b>		<b>53,591</b>
LCII: Bumbaire	BUMBAIRE P.S.	BUMBAIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,572
LCII: Bumbaire	KABUSHAHO P.S.	KABUSHAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,490
LCII: Bumbaire	KACUNCU P.S.	KACUNCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,178
LCII: Bumbaire	KATONYA P.S.	KATONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,888

# VOTE: 824 Bushenyi District

LCII: Bumbaire	NYAMIZI P.S.	NYAMIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,743
LCII: Bumbaire	NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	4,250
LCII: Bumbaire	RWEMIYONGA P/S	RWEMIYONGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,867
LCII: Kiyaga	KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Source: Programme Conditional Grant - Non Wage Recurrent	4,308
LCII: Kiyaga	NUMBA P.S.	NUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,296
<b>Total for LCIII: Ruhumuro Subcounty</b>		<b>County: Igara</b>		<b>84,061</b>
LCII: Bugaara	BUGAARA P.S.	BUGAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,109
LCII: Burungira	KASA	KASA	Source: Programme Conditional Grant - Non Wage Recurrent	5,193
LCII: Burungira	RUHUMURO P.S.	RUHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,180
LCII: Nyeibingo	KACWAMBA P.S.	KACWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,325
LCII: Nyeibingo	NYAKABAARE	NYAKABAARE	Source: Programme Conditional Grant - Non Wage Recurrent	4,743
LCII: Nyeibingo	NYEIBINGO P.S.	NYEIBINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,463
LCII: Ruhumuro	BURUNGIRA P.S.	BURUNGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,874
LCII: Ruhumuro	KARAMA P.S.	KARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,483
LCII: Ruhumuro	KAYANGA P.S.	KAYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,514
LCII: Ruhumuro	KIKOROIJO P.S.	KIKOROIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,137
LCII: Ruhumuro	NYAMYERANDE P.S.	NYAMYERANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,818
LCII: Ruhumuro	ST. AMBROSE P.S.	ST. AMBROSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,223
<b>Total for LCIII: Kyamuhunga Town Council</b>		<b>County: Igara</b>		<b>36,767</b>
LCII: Kyamuhunga	KIBAZI P.S.	KIBAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,555
LCII: Kyamuhunga	KYAMABAARE P.S.	KYAMABAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,658
LCII: Kyamuhunga	NYAKAZINGA P/S	NYAKAZINGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,063

**VOTE: 824 Bushenyi District**

LCII: Kyamuhunga	RYAMUHUGA P.S.	RYAMUHUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,758
LCII: Kyamuhunga	TEA ESTATE P.S.	TEA ESTATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,295
LCII: Mashonga	MASHONGA P.S.	MASHONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,439
<b>Total for LCIII: Ibaare Subcounty</b>		<b>County: Igara</b>		<b>66,500</b>
LCII: Ibaare	BWOMA P.S.	BWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,978
LCII: Ibaare	IBAARE GIRLS P.S.	IBAARE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,455
LCII: Ibaare	IBAARE P.S.	IBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,008
LCII: Ibaare	KABAKAMA P.S.	KABAKAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,949
LCII: Ibaare	KAGARI P.S.	KAGARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,078
LCII: Ibaare	KAINAMO P.S.	KAINAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,062
LCII: Ibaare	KITABI DEMO. P.S.	KITABI DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,406
LCII: Ibaare	KITABI GIRLS P.S.	KITABI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,919
LCII: Kainamo	KAINAMO COPE	KAINAMO COPE	Source: Programme Conditional Grant - Non Wage Recurrent	1,568
LCII: Kainamo	KATUNGA P.S.	KATUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,080
<b>Total for LCIII: Nyabubare Subcounty</b>		<b>County: Igara</b>		<b>152,743</b>
LCII: Kahungye	RWAKASHOMA P.S.	RWAKASHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,471
LCII: Kigoma	KIGOMA P.S.	KIGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,990
LCII: Kizinda	KIZINDA P.S.	KIZINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,569
LCII: Nkanga	NKANGA P.S.	NKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,605
LCII: Nkanga	NYAKATUNTU P.S.	NYAKATUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,020
LCII: Nyabubare	BIRIMBI MODEL P.S.	BIRIMBI MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,310
LCII: Nyabubare	KABANDE P.S.	KABANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,399

# VOTE: 824 Bushenyi District

LCII: Nyabubare	KAHUNGYE P.S.	KAHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,976		
LCII: Nyabubare	KAKOMA P.S.	KAKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,657		
LCII: Nyabubare	KANYEGYERO P.S.	KANYEGYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,469		
LCII: Nyabubare	KASHOZI P.S.	KASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,042		
LCII: Nyabubare	KIHUNGYE P.S.	KIHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,384		
LCII: Nyabubare	KYANYAKATURA P.S.	KYANYAKATUR A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,753		
LCII: Nyabubare	NYABITOTE P.S.	NYABITOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,540		
LCII: Nyabubare	NYAKATOOMA III P.S.	NYAKATOOMA III P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,023		
LCII: Nyabubare	NYARUGOOTE P.S.	NYARUGOOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,787		
LCII: Nyabubare	NYARUTUNTU P.S.	NYARUTUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,337		
LCII: Nyabubare	RUGAGA P.S.	RUGAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,529		
LCII: Nyabubare	RURAMA P.S.	RURAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,412		
LCII: Nyabubare	ST. ANDREW S P.S.	ST. ANDREW S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,471		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>846,840</b>	<b>0</b>	<b>0</b>	<b>846,840</b>
<b>Total Cost of Education,Sports and skills</b>		<b>7,805,156</b>	<b>846,840</b>	<b>388,395</b>	<b>0</b>	<b>9,040,391</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>7,805,156</b>	<b>846,840</b>	<b>388,395</b>	<b>0</b>	<b>9,040,391</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>7,805,156</b>	<b>846,840</b>	<b>388,395</b>	<b>0</b>	<b>9,040,391</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2022/23**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	1,024,036	0	0	1,024,036
<b>Total for LCIII: Kyeizooba Subcounty</b>	<b>County: Igara</b>				<b>139,636</b>

# VOTE: 824 Bushenyi District

LCII: Rutooma	Nyabubare SS	NYABUBARE S.S	Source: Programme Conditional Grant - Non Wage Recurrent	139,636		
<b>Total for LCIII: Bitooma Subcounty</b>		<b>County: Igara</b>		<b>90,928</b>		
LCII: Nyanga	St Francis SS Bitooma	ST FRANCIS VOC S.S BITOOMA	Source: Programme Conditional Grant - Non Wage Recurrent	90,928		
<b>Total for LCIII: Kakanju Subcounty</b>		<b>County: Igara</b>		<b>64,800</b>		
LCII: Rushinya	Mwengura SS	MWENGURA - -	Source: Programme Conditional Grant - Non Wage Recurrent	64,800		
<b>Total for LCIII: Kyabugimbi Subcounty</b>		<b>County: Igara</b>		<b>234,204</b>		
LCII: Kyeigombe	Bishop OGEZI HS	BISHOP OGEZ H/S	Source: Programme Conditional Grant - Non Wage Recurrent	234,204		
<b>Total for LCIII: Bumbaire Subcounty</b>		<b>County: Igara</b>		<b>67,712</b>		
LCII: Bumbaire	Bumbaire	BUMBAIRE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	67,712		
<b>Total for LCIII: Ruhumuro Subcounty</b>		<b>County: Igara</b>		<b>95,700</b>		
LCII: Ruhumuro	Kyabugimbi SS	KYABUGIMBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent	95,700		
<b>Total for LCIII: Nyabubare Subcounty</b>		<b>County: Igara</b>		<b>331,056</b>		
LCII: Kahungye	Comboni SS	COMBONI SS BURUNGIRA	Source: Programme Conditional Grant - Non Wage Recurrent	54,400		
LCII: Nyarugote	Kakanju ss	KAKANJU VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent	83,916		
LCII: Nyarugote	Kyamuhunga SS	KYAMUHUNGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	192,740		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,024,036</b>	<b>0</b>	<b>0</b>	<b>1,024,036</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		3,552,955	0	0	0	3,552,955
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
<b>Total for LCIII: Kyamuhunga Subcounty</b>		<b>County: Igara</b>				<b>50,000</b>
LCII: Kyamuhunga	Kyamurera-Kyamuhunga	Monitoring and Supervision of Kyamurera Seed school	Source: Programme Conditional Grant - Development			50,000
313121 Non-Residential Buildings - Improvement		0	0	850,095	0	850,095
<b>Total for LCIII: Kyamuhunga Subcounty</b>		<b>County: Igara</b>				<b>850,095</b>
LCII: Kyamuhunga	Kyamurera Seed school	Office Equipment Maintenance - Repair and Support Services	Source: Programme Conditional Grant - Development			850,095

# VOTE: 824 Bushenyi District

<b>Total Cost of Secondary Education Services</b>	3,552,955	0	900,095	0	4,453,050
<b>Total Cost of Education,Sports and skills</b>	3,552,955	1,024,036	900,095	0	5,477,086
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	3,552,955	1,024,036	900,095	0	5,477,086
<b>Total Cost of Secondary Education</b>	3,552,955	1,024,036	900,095	0	5,477,086

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 12 HUMAN CAPITAL DEVELOPMENT

##### SubProgramme 01 Education,Sports and skills

##### Budget Output 320043 Teaching and Training

211101 General Staff Salaries	937,067	0	0	0	937,067
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<b>Total Cost of Teaching and Training</b>	<b>937,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>937,067</b>
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##### Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>312,634</b>
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LCII: Missing Parish	BUMBAIRE TECHNICAL INSTITUTE	BUMBAIRE TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
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LCII: Missing Parish	KYAMUHUNGA TECH.INST	KYAMUHUNGA TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>312,634</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>937,067</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>1,249,701</b>
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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>937,067</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>1,249,701</b>
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<b>Total Cost of Skills Development</b>	<b>937,067</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>1,249,701</b>
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## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 12 HUMAN CAPITAL DEVELOPMENT

##### SubProgramme 01 Education,Sports and skills

##### Budget Output 000023 Inspection and Monitoring

221007 Books, Periodicals & Newspapers	0	728	0	0	728
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221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
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# VOTE: 824 Bushenyi District

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	63,924	0	0	63,924
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>66,152</b>	<b>0</b>	<b>0</b>	<b>66,152</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	25,762	0	0	25,762
228002 Maintenance-Transport Equipment	0	5,362	0	0	5,362
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>31,123</b>	<b>0</b>	<b>0</b>	<b>31,123</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	124,437	0	0	0	124,437
227001 Travel inland	0	28,000	0	0	28,000
<b>Total Cost of Management of Education Services</b>	<b>124,437</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>152,437</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	27,000	0	0	27,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>124,437</b>	<b>165,276</b>	<b>0</b>	<b>0</b>	<b>289,713</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>124,437</b>	<b>165,276</b>	<b>0</b>	<b>0</b>	<b>289,713</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>124,437</b>	<b>165,276</b>	<b>0</b>	<b>0</b>	<b>289,713</b>
<b>Total Cost of Education</b>	<b>12,419,615</b>	<b>2,348,785</b>	<b>1,288,490</b>	<b>0</b>	<b>16,056,890</b>

# VOTE: 824 Bushenyi District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,307,392
District Unconditional Grant Wage	223,398
Locally Raised Revenues	29,000
Other Transfers from Central Government	1,054,994
<b>Development Revenues</b>	1,344,000
Transitional Conditional Grant - Development	1,338,000
District Discretionary Equalisation Development Grant	6,000
<b>Total Revenues Shares</b>	<b>2,651,392</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	223,398
Non Wage	1,083,994
<b>Development Expenditure</b>	
Domestic Development	1,344,000
External Financing	0
<b>Total Expenditure</b>	<b>2,651,392</b>

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

#### Service Area 10 Community Access Roads

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
225201 Consultancy Services-Capital	0	0	20,000	0	20,000
<b>Total for LCIII: Kyamuhunga Town Council</b>	<b>County: Igara</b>				<b>20,000</b>
LCII: Kyamuhunga	tarmac roads to tea factories	Consultancy- Capacity Building Services	Source: Transitional Conditional Grant - Development		20,000
225202 Environment Impact Assessment for Capital Works	0	0	3,900	0	3,900

# VOTE: 824 Bushenyi District

225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work		0	0	40,000	0	40,000
<b>Total for LCIII: Kyamuhunga Subcounty</b>	<b>County: Igara</b>					<b>40,000</b>
LCII: Mashonga	Kyamuhunga subcounty	Monitoring and supervision of capital works	Source: Transitional Conditional Grant - Development			40,000
263311 Transitional Development Grant		0	0	1,271,100	0	1,271,100
<b>Total for LCIII: Kyamuhunga Subcounty</b>	<b>County: Igara</b>					<b>237,500</b>
LCII: Swazi	swazi	completion of swazi road	Source: Transitional Conditional Grant - Development			237,500
<b>Total for LCIII: Kyamuhunga Town Council</b>	<b>County: Igara</b>					<b>285,000</b>
LCII: Kyamuhunga	KYAMUHUNGA	Tarmacking of comboni-Kyamuhunga Tea Company road	Source: Transitional Conditional Grant - Development			285,000
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>1,338,000</b>	<b>0</b>	<b>1,338,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>1,338,000</b>	<b>0</b>	<b>1,338,000</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
228004 Maintenance-Other Fixed Assets		0	778,675	0	0	778,675
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>778,675</b>	<b>0</b>	<b>0</b>	<b>778,675</b>
<b>Budget Output 260009 Road Maintenance</b>						
211101 General Staff Salaries		223,398	0	0	0	223,398
221007 Books, Periodicals & Newspapers		0	900	0	0	900
<b>Total for LCIII: Rwentuha Town Council</b>	<b>County: Igara</b>					<b>900</b>
LCII: Rwentuuha Town Ward		Newspapers - Assorted Newspapers	Source: Other Transfers from Central Government			900
221008 Information and Communication Technology Supplies.		0	2,200	0	0	2,200
<b>Total for LCIII: Rwentuha Town Council</b>	<b>County: Igara</b>					<b>2,200</b>
LCII: Rwentuuha Town Ward		Office Supplies - Toner	Source: Other Transfers from Central Government			2,200
221009 Welfare and Entertainment		0	1,000	0	0	1,000
<b>Total for LCIII: Rwentuha Town Council</b>	<b>County: Igara</b>					<b>1,000</b>
LCII: Rwentuuha Town Ward		Welfare - Assorted Welfare	Source: Other Transfers from Central Government			1,000

# VOTE: 824 Bushenyi District

221011 Printing, Stationery, Photocopying and Binding		0	3,200	0	0	3,200
<b>Total for LCIII: Rwentuha Town Council</b>			<b>County: Igara</b>			<b>3,200</b>
LCII: Rwentuuha Town Ward			Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government		3,200
227001 Travel inland		0	24,680	0	0	24,680
<b>Total for LCIII: Rwentuha Town Council</b>			<b>County: Igara</b>			<b>24,680</b>
LCII: Rwentuuha Town Ward			Travel Inland - Expenses	Source: Other Transfers from Central Government		24,680
228002 Maintenance-Transport Equipment		0	52,000	0	0	52,000
<b>Total for LCIII: Rwentuha Town Council</b>			<b>County: Igara</b>			<b>52,000</b>
LCII: Rwentuuha Town Ward			Vehicle Maintenance - Imprest	Source: Other Transfers from Central Government		52,000
263402 Transfer to Other Government Units		0	192,939	0	0	192,939
<b>Total for LCIII: Kyeizooba Subcounty</b>			<b>County: Igara</b>			<b>13,694</b>
LCII: Buyanja	late katana		Grading of roads in Kyeizooba sub county	Source: Other Transfers from Central Government		13,694
<b>Total for LCIII: Kyamuhunga Subcounty</b>			<b>County: Igara</b>			<b>10,355</b>
LCII: Kibazi	Kibazi-Nyakatembe		Grading of community access roads in Kyamuhunga Sub county	Source: Other Transfers from Central Government		10,355
<b>Total for LCIII: Kakanju Subcounty</b>			<b>County: Igara</b>			<b>11,276</b>
LCII: Kakanju	Bizibibi -Kyentobo		Grading of Roads in Kakanju Sub county	Source: Other Transfers from Central Government		11,276
<b>Total for LCIII: Kyabugimbi Subcounty</b>			<b>County: Igara</b>			<b>9,733</b>
LCII: Bijengye	Nyakabanga playground		Grading of community access roads in Kyabugimbi Subcounty	Source: Other Transfers from Central Government		9,733
<b>Total for LCIII: Bumbaire Subcounty</b>			<b>County: Igara</b>			<b>7,335</b>
LCII: Kibaare	Kibaare Parish		Grading of community access roads in Bumbaire	Source: Other Transfers from Central Government		7,335
<b>Total for LCIII: Ruhumuro Subcounty</b>			<b>County: Igara</b>			<b>7,117</b>

# VOTE: 824 Bushenyi District

LCII: Bugaara	Bwekingo-Kasapuri road	Grading of community access roads in BRuhumuro Subcounty	Source: Other Transfers from Central Government	7,117		
<b>Total for LCIII: Kyamuhunga Town Council</b>		<b>County: Igara</b>		<b>39,433</b>		
LCII: Butare	Butare- Karyanshure roads	Maintenance of Urban roads in Kyamuhunga Town Council	Source: Other Transfers from Central Government	39,433		
<b>Total for LCIII: Ibaare Subcounty</b>		<b>County: Igara</b>		<b>5,769</b>		
LCII: Kyamugabo	Nyarurambi - Sazinga road	Grading of community access roads in Ibaare Subcounty	Source: Other Transfers from Central Government	5,769		
<b>Total for LCIII: Nyabubare Subcounty</b>		<b>County: Igara</b>		<b>17,777</b>		
LCII: Nyabubare	Kashozi - Kashushano road	Grading of community access roads in Nyabubare Subcounty	Source: Other Transfers from Central Government	17,777		
<b>Total for LCIII: Rwentuha Town Council</b>		<b>County: Igara</b>		<b>63,564</b>		
LCII: Rwentuuha Town Ward	Rwentuha - Kantojo	Maintenance of Urban roads in Rwentuha Town Council	Source: Other Transfers from Central Government	63,564		
<b>Total for LCIII: Bitooma Town Council</b>		<b>County: Igara</b>		<b>6,886</b>		
LCII: Missing Parish	Rushobe -Kifamutuma road	Grading of community access roads in Bitooma Town	Source: Other Transfers from Central Government	6,886		
<b>Total Cost of Road Maintenance</b>		223,398	276,919	0	0	500,317
<b>Total Cost of Transport Asset Management</b>		223,398	1,055,594	0	0	1,278,992
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		223,398	1,055,594	1,338,000	0	2,616,992
<b>Total Cost of Community Access Roads</b>		223,398	1,055,594	1,338,000	0	2,616,992

## Service Area 20 Engineering Services

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

**SubProgramme 03 Transport Infrastructure and Services Development**

# VOTE: 824 Bushenyi District

## Budget Output 000017 Infrastructure Development and Management

223005 Electricity		0	9,000	0	0	9,000
223006 Water		0	3,400	0	0	3,400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work		0	0	1,000	0	1,000
<b>Total for LCIII: Bumbaire Subcounty</b>	<b>County: Igara</b>					<b>1,000</b>
LCII: Bumbaire	fencing of district stadium	Monitoring and Supervision of Capital Works	Source: District Discretionary Equalisation Development Grant			1,000
228001 Maintenance-Buildings and Structures		0	16,000	0	0	16,000
312121 Non-Residential Buildings - Acquisition		0	0	4,000	0	4,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>28,400</b>	<b>6,000</b>	<b>0</b>	<b>34,400</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>28,400</b>	<b>6,000</b>	<b>0</b>	<b>34,400</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>0</b>	<b>28,400</b>	<b>6,000</b>	<b>0</b>	<b>34,400</b>
<b>Total Cost of Engineering Services</b>		<b>0</b>	<b>28,400</b>	<b>6,000</b>	<b>0</b>	<b>34,400</b>
<b>Total Cost of Roads and Engineering</b>		<b>223,398</b>	<b>1,083,994</b>	<b>1,344,000</b>	<b>0</b>	<b>2,651,392</b>

# VOTE: 824 Bushenyi District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>127,372</b>
Programme Conditional Grant - Non Wage Recurrent	59,418
District Unconditional Grant Wage	67,954
<b>Development Revenues</b>	<b>350,612</b>
Programme Conditional Grant - Development	335,797
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>477,984</b>

<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	67,954
Non Wage	59,418
<b>Development Expenditure</b>	
Domestic Development	350,612
External Financing	0
<b>Total Expenditure</b>	<b>477,984</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	67,954	0	0	0	67,954
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>67,954</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>72,954</b>
<b>Total Cost of Water Resources Management</b>	<b>67,954</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>72,954</b>

# VOTE: 824 Bushenyi District

<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>67,954</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>72,954</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	3,658	0	0	3,658
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760
221012 Small Office Equipment	0	3,640	0	0	3,640
225201 Consultancy Services-Capital	0	0	30,000	0	30,000
225204 Monitoring and Supervision of capital work	0	0	18,000	0	18,000
<b>Total for LCIII: Bumbaire Subcounty</b>	<b>County: Igara</b>				<b>9,000</b>
LCII: Bumbaire	Water Office	Monitoring and supervision of water projects	Source: Programme Conditional Grant - Development		9,000
227001 Travel inland	0	30,168	0	0	30,168
<b>Total for LCIII: Bumbaire Subcounty</b>	<b>County: Igara</b>				<b>30,168</b>
LCII: Bumbaire		Travel Inland - Expenses	Source: Programme Conditional Grant - Non Wage Recurrent		30,168
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
263310 Sector Development Grant	0	0	282,797	0	282,797
<b>Total for LCIII: Ruhumuro Subcounty</b>	<b>County: Igara</b>				<b>230,196</b>
LCII: Bugaara		Construction of piped water	Source: Programme Conditional Grant - Development		115,550
LCII: Bugaara	Kacwamba	Construction of Reservoir tank, Sedimentation tank, and water source protection	Source: Programme Conditional Grant - Development		114,645
263311 Transitional Development Grant	0	0	14,815	0	14,815
<b>Total for LCIII: Bumbaire Subcounty</b>	<b>County: Igara</b>				<b>14,815</b>
LCII: Bumbaire	Water Office	Transitional Grant-Travel inland	Source: Transitional Conditional Grant - Development		14,815
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>50,726</b>	<b>345,612</b>	<b>0</b>	<b>396,338</b>



# VOTE: 824 Bushenyi District

<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>50,726</b>	<b>345,612</b>	<b>0</b>	<b>396,338</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>50,726</b>	<b>345,612</b>	<b>0</b>	<b>396,338</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	3,692	0	0	3,692
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>0</b>	<b>8,692</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>0</b>	<b>8,692</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>0</b>	<b>8,692</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>67,954</b>	<b>59,418</b>	<b>350,612</b>	<b>0</b>	<b>477,984</b>
<b>Total Cost of Water</b>	<b>67,954</b>	<b>59,418</b>	<b>350,612</b>	<b>0</b>	<b>477,984</b>

# VOTE: 824 Bushenyi District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	424,028
District Unconditional Grant Wage	345,360
Locally Raised Revenues	9,500
Other Transfers from Central Government	55,000
Programme Conditional Grant - Non Wage Recurrent	14,168
<b>Development Revenues</b>	10,456
District Discretionary Equalisation Development Grant	10,456
<b>Total Revenues Shares</b>	<b>434,484</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	345,360
Non Wage	78,668
<b>Development Expenditure</b>	
Domestic Development	10,456
External Financing	0
<b>Total Expenditure</b>	<b>434,484</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	345,360	0	0	0	345,360
221002 Workshops, Meetings and Seminars	0	26,300	0	0	26,300
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	468	0	0	468

# VOTE: 824 Bushenyi District

225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
227001 Travel inland	0	48,300	0	0	48,300
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>345,360</b>	<b>78,668</b>	<b>2,000</b>	<b>0</b>	<b>426,028</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>345,360</b>	<b>78,668</b>	<b>2,000</b>	<b>0</b>	<b>426,028</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
<b>Total for LCIII: Bumaire Subcounty</b>	<b>County: Igara</b>				<b>2,000</b>
LCII: Bumaire	headquarters	Workshops, Meetings, Seminars - Conference	Source: District Discretionary Equalisation Development Grant		2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
227001 Travel inland	0	0	5,456	0	5,456
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>8,456</b>	<b>0</b>	<b>8,456</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>0</b>	<b>8,456</b>	<b>0</b>	<b>8,456</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>345,360</b>	<b>78,668</b>	<b>10,456</b>	<b>0</b>	<b>434,484</b>
<b>Total Cost of Natural Resources Management</b>	<b>345,360</b>	<b>78,668</b>	<b>10,456</b>	<b>0</b>	<b>434,484</b>
<b>Total Cost of Natural Resources</b>	<b>345,360</b>	<b>78,668</b>	<b>10,456</b>	<b>0</b>	<b>434,484</b>

# VOTE: 824 Bushenyi District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>187,561</b>
Programme Conditional Grant - Non Wage Recurrent	33,162
District Unconditional Grant Wage	150,420
Locally Raised Revenues	3,980
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>187,561</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	150,420
Non Wage	37,142
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>187,561</b>

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

#### Service Area 10 Community Mobilisation

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland	0	2,561	0	0	2,561
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>2,561</b>	<b>0</b>	<b>0</b>	<b>2,561</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>2,561</b>	<b>0</b>	<b>0</b>	<b>2,561</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	150,420	0	0	0	150,420

# VOTE: 824 Bushenyi District

<b>Total Cost of Planning and Budgeting services</b>	150,420	0	0	0	150,420
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,533	0	0	2,533
<b>Total Cost of Inspection and Monitoring</b>	0	2,533	0	0	2,533
<b>Total Cost of Labour and employment services</b>	150,420	2,533	0	0	152,952
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	150,420	5,093	0	0	155,513
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	845	0	0	845
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	845	0	0	845
<b>Total Cost of Community sensitization and empowerment</b>	0	845	0	0	845
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,245	0	0	1,245
<b>Total Cost of Inspection and Monitoring</b>	0	1,245	0	0	1,245
<b>Total Cost of Strengthening institutional support</b>	0	1,245	0	0	1,245
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	0	2,090	0	0	2,090
<b>Total Cost of Community Mobilisation</b>	150,420	7,183	0	0	157,602
<b>Service Area 20 Empowerment and Mindset Change</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	17,076	0	0	17,076
<b>Total Cost of Empowerment and protection</b>	0	18,076	0	0	18,076
<b>Budget Output 320146 Support to special interest Groups</b>					
227001 Travel inland	0	7,177	0	0	7,177
282101 Donations	0	4,706	0	0	4,706
<b>Total Cost of Support to special interest Groups</b>	0	11,883	0	0	11,883

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<b>Total Cost of Gender and Social Protection</b>	0	29,959	0	0	29,959
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	29,959	0	0	29,959
<b>Total Cost of Empowerment and Mindset Change</b>	0	29,959	0	0	29,959
<b>Total Cost of Community Based Services</b>	150,420	37,142	0	0	187,561

# VOTE: 824 Bushenyi District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	147,643
District Unconditional Grant Non-Wage	32,519
District Unconditional Grant Wage	104,800
Locally Raised Revenues	10,324
<b>Development Revenues</b>	89,660
District Discretionary Equalisation Development Grant	31,368
Other Transfers from Central Government	58,292
<b>Total Revenues Shares</b>	<b>237,304</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	104,800
Non Wage	42,843
<b>Development Expenditure</b>	
Domestic Development	89,660
External Financing	0
<b>Total Expenditure</b>	<b>237,304</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221008 Information and Communication Technology Supplies.	0	4,156	0	0	4,156
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,156</b>	<b>0</b>	<b>0</b>	<b>5,156</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>5,156</b>	<b>0</b>	<b>0</b>	<b>5,156</b>

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<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>5,156</b>	<b>0</b>	<b>0</b>	<b>5,156</b>
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## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 01 Development Planning, Research, Evaluation and Statistics

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	104,800	0	0	0	104,800
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221009 Welfare and Entertainment	0	3,000	0	0	3,000
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221012 Small Office Equipment	0	0	2,000	0	2,000
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<b>Total for LCIII: Bumbaie Subcounty</b>	<b>County: Igara</b>				<b>2,000</b>
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LCII: Bumbaie	Planning Department	Office Equipment and Supplies - Binding Machine	Source: District Discretionary Equalisation Development Grant		2,000
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227001 Travel inland	0	23,019	0	0	23,019
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312121 Non-Residential Buildings - Acquisition	0	0	20,000	0	20,000
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<b>Total for LCIII: Bumbaie Subcounty</b>	<b>County: Igara</b>				<b>20,000</b>
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LCII: Bumbaie	Planning Department - Health- Swazi HC III	Non Residential Buildings Contractor	Source: Other Transfers from Central Government		20,000
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312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
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<b>Total for LCIII: Bumbaie Subcounty</b>	<b>County: Igara</b>				<b>5,000</b>
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LCII: Bumbaie	ICT-Lap Top Computer	ICT - Network Cabling and Trunking	Source: District Discretionary Equalisation Development Grant		5,000
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312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
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<b>Total for LCIII: Bumbaie Subcounty</b>	<b>County: Igara</b>				<b>10,000</b>
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LCII: Bumbaie	Planning Department	Other Structures - Construction Works	Source: Other Transfers from Central Government		10,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>104,800</b>	<b>26,019</b>	<b>37,000</b>	<b>0</b>	<b>167,819</b>
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<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>104,800</b>	<b>26,019</b>	<b>37,000</b>	<b>0</b>	<b>167,819</b>
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### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	1,992	0	0	1,992
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225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
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<b>Total for LCIII: Bumbaie Subcounty</b>	<b>County: Igara</b>				<b>4,000</b>
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LCII: Bumbaie	Planning Department	Monitoring and supervision of capital project	Source: District Discretionary Equalisation Development Grant		4,000
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227001 Travel inland	0	2,000	10,184	0	12,184
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# VOTE: 824 Bushenyi District

<b>Total for LCIII: Bumbaie Subcounty</b>		<b>County: Igara</b>			<b>10,184</b>
LCII: Bumbaie	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		10,184
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>3,992</b>	<b>14,184</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>3,992</b>	<b>14,184</b>	<b>0</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
227001	Travel inland	0	6,500	10,184	0
<b>Total for LCIII: Bumbaie Subcounty</b>		<b>County: Igara</b>			<b>10,184</b>
LCII: Bumbaie	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		10,184
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>6,500</b>	<b>10,184</b>	<b>0</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>6,500</b>	<b>10,184</b>	<b>0</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225202	Environment Impact Assessment for Capital Works	0	0	5,000	0
<b>Total for LCIII: Bumbaie Subcounty</b>		<b>County: Igara</b>			<b>5,000</b>
LCII: Bumbaie	Planning Department - Natural Resources	Feasibility Studies or Screening of	Source: Other Transfers from Central Government		5,000
225204	Monitoring and Supervision of capital work	0	0	10,600	0
<b>Total for LCIII: Bumbaie Subcounty</b>		<b>County: Igara</b>			<b>10,600</b>
LCII: Bumbaie	Planning Department-Environment	Environmental Impact assessment and Appraisal of	Source: Other Transfers from Central Government		4,600
LCII: Bumbaie	Planning Dept-Environment	Monitoring and supervision of Capital Projects	Source: Other Transfers from Central Government		6,000
227001	Travel inland	0	1,176	12,692	0
<b>Total for LCIII: Bumbaie Subcounty</b>		<b>County: Igara</b>			<b>12,692</b>
LCII: Bumbaie	Planning Department-Health	Travel Inland - Expenses	Source: Other Transfers from Central Government		12,692
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>1,176</b>	<b>28,292</b>	<b>0</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>1,176</b>	<b>28,292</b>	<b>0</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>104,800</b>	<b>37,687</b>	<b>89,660</b>	<b>0</b>
<b>Total Cost of Planning and Statistics</b>		<b>104,800</b>	<b>42,843</b>	<b>89,660</b>	<b>0</b>

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**VOTE: 824** Bushenyi District

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<b>Total Cost of Planning</b>	<b>104,800</b>	<b>42,843</b>	<b>89,660</b>	<b>0</b>	<b>237,304</b>
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# VOTE: 824 Bushenyi District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>61,461</b>
District Unconditional Grant Non-Wage	4,040
District Unconditional Grant Wage	34,648
Locally Raised Revenues	22,773
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>61,461</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	34,648
Non Wage	26,813
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>61,461</b>

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

#### Service Area 10 Compliance

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	34,648	0	0	0	34,648
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total for LCIII: Bumbaire Subcounty</b>	<b>County: Igara</b>				<b>2,000</b>
LCII: Bumbaire	Workshops, Meetings, Seminars	Source: Locally Raised Revenues			2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600

# VOTE: 824 Bushenyi District

<b>Total for LCIII: Bumbaire Subcounty</b>	<b>County: Igara</b>				<b>1,600</b>
LCII: Bumbaire	Office Supplies - Assorted Stationery	Source: Locally Raised Revenues			1,600
221012 Small Office Equipment	0	400	0	0	400
<b>Total for LCIII: Bumbaire Subcounty</b>	<b>County: Igara</b>				<b>400</b>
LCII: Bumbaire	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Locally Raised Revenues			400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
<b>Total for LCIII: Bumbaire Subcounty</b>	<b>County: Igara</b>				<b>1,000</b>
LCII: Bumbaire	Subscription to ICPAU	Source: Locally Raised Revenues			1,000
227001 Travel inland	0	21,813	0	0	21,813
<b>Total for LCIII: Bumbaire Subcounty</b>	<b>County: Igara</b>				<b>4,040</b>
LCII: Bumbaire	Travel Inland - Expenses	Source: District Unconditional Grant Non-Wage			4,040
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>34,648</b>	<b>26,813</b>	<b>0</b>	<b>0</b>	<b>61,461</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>34,648</b>	<b>26,813</b>	<b>0</b>	<b>0</b>	<b>61,461</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>34,648</b>	<b>26,813</b>	<b>0</b>	<b>0</b>	<b>61,461</b>
<b>Total Cost of Compliance</b>	<b>34,648</b>	<b>26,813</b>	<b>0</b>	<b>0</b>	<b>61,461</b>
<b>Total Cost of Internal Audit</b>	<b>34,648</b>	<b>26,813</b>	<b>0</b>	<b>0</b>	<b>61,461</b>

# VOTE: 824 Bushenyi District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	66,082
Programme Conditional Grant - Non Wage Recurrent	10,315
District Unconditional Grant Wage	55,767
<b>Development Revenues</b>	5,500
District Discretionary Equalisation Development Grant	5,500
<b>Total Revenues Shares</b>	<b>71,582</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	55,767
Non Wage	10,315
<b>Development Expenditure</b>	
Domestic Development	5,500
External Financing	0
<b>Total Expenditure</b>	<b>71,582</b>

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

#### Service Area 10 Commercial Services

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	923	0	0	923
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>923</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>923</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>923</b>	<b>0</b>	<b>0</b>	<b>923</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					

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## Budget Output 00023 Inspection and Monitoring

221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	6,574	0	0	6,574
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,174</b>	<b>0</b>	<b>0</b>	<b>7,174</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>7,174</b>	<b>0</b>	<b>0</b>	<b>7,174</b>

## SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

### Budget Output 190032 Product and Services Market Research

225204 Monitoring and Supervision of capital work	0	0	500	0	500
312121 Non-Residential Buildings - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII: Bumbaire Subcounty</b>		<b>County: Igara</b>			<b>5,000</b>
LCII: Bumbaire	Bumbaire SC	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		5,000
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>

### Budget Output 190036 Trade Development

211101 General Staff Salaries	55,767	0	0	0	55,767
227001 Travel inland	0	1,180	0	0	1,180
<b>Total Cost of Trade Development</b>	<b>55,767</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>56,947</b>

### Budget Output 190039 MSMEs Information Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	738	0	0	738
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>1,038</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>55,767</b>	<b>2,218</b>	<b>5,500</b>	<b>0</b>	<b>63,485</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>55,767</b>	<b>9,392</b>	<b>5,500</b>	<b>0</b>	<b>70,659</b>
<b>Total Cost of Commercial Services</b>	<b>55,767</b>	<b>10,315</b>	<b>5,500</b>	<b>0</b>	<b>71,582</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>55,767</b>	<b>10,315</b>	<b>5,500</b>	<b>0</b>	<b>71,582</b>