

VOTE: 824 Bushenyi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,713,705	658,805
o/w Higher Local Government	1,616,116	506,489
o/w Lower Local Government	97,590	152,316
Discretionary Government Transfers	4,640,489	4,722,081
o/w Higher Local Government	4,175,545	4,282,841
o/w Lower Local Government	464,944	439,240
Conditional Government Transfers	30,161,847	30,918,968
o/w Higher Local Government	30,161,847	30,918,968
o/w Lower Local Government	0	0
Other Government Transfers	1,473,786	967,801
o/w Higher Local Government	1,473,786	967,801
o/w Lower Local Government	0	0
External Financing	703,113	979,773
o/w Higher Local Government	703,113	979,773
o/w Lower Local Government	0	0
Grand Total	38,692,941	38,247,428
o/w Higher Local Government	38,130,407	37,655,872
o/w Lower Local Government	562,534	591,556

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A2: Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,713,705	658,805
Advertisements/Bill Boards	1,000	1,000
Animal and Crop Husbandry related Levies	18,549	18,549
Business licenses	18,076	18,076
Inspection Fees	20,000	20,000
Land Fees	18,593	18,593
Liquor licenses	9,477	9,477
Local Services Tax-Payable By Individuals	105,400	105,400
Market /Gate Charges	16,315	16,315
Motor Vehicle Related Application fees	0	5,600
Other fees e.g. street parking fees	1,432,635	372,135
Registration fees for Documents and Businesses	10,000	10,000
Rent & Rates - Non-Produced Assets – from Gov't units	48,660	48,660
Sale of Other produced assets-From Government Units	15,000	15,000
Discretionary Government Transfers	4,640,489	4,722,081
District Discretionary Equalisation Development Grant	224,734	322,015
District Unconditional Grant Non-Wage	832,011	628,177
District Unconditional Grant Wage	3,053,690	3,224,928
Urban Discretionary Equalisation Development Grant	30,554	37,381
Urban Unconditional Grant Wage	358,484	358,484
Urban Unconditional Non-Wage	141,017	151,097
Conditional Government Transfers	30,161,847	30,918,968
Programme Conditional Grant - Non Wage Recurrent	8,143,764	7,375,293
Programme Conditional Grant - Development	3,460,711	3,061,684
Programme Conditional Grant - Wage Recurrent	16,904,557	20,167,176
Transitional Conditional Grant - Development	1,652,815	314,815
Other Government Transfers	1,473,786	967,801
Agriculture Cluster Development Project (ACDP)	65,500	0
European Union Support to DDEG (MoLG)	58,292	0
Makerere School of Public Health	24,000	12,000
Micro Projects under Luwero Rwenzori Development Programme	0	107,000
National Environment Management Authority (NEMA)	55,000	61,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Results Based Financing (RBF)	40,000	40,000
Support to PLE (UNEB)	26,000	32,600
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	150,000	55,000
Uganda Road Fund (URF)	1,054,994	618,425
Uganda Women Entrepreneurship Program(UWEP)	0	41,777
External Financing	703,113	979,773
Global Alliance for Vaccines and Immunization (GAVI)	142,102	454,909
Global Fund for HIV, TB & Malaria	113,837	98,864
United Nations Children Fund (UNICEF)	176,000	176,000
World Health Organisation (WHO)	271,174	250,000
Total Revenues Shares	38,692,941	38,247,428

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,590,464	80,000	55,000	0	1,725,464
o/w: Wage:	1,590,464	0	0	0	1,590,464
Non-Wage Recurrent:	0	0	55,000	0	55,000
Development:	0	80,000	0	0	80,000
Tourism Development	923	0	0	0	923
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	923	0	0	0	923
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	497,717	9,500	61,000	0	568,217
o/w: Wage:	475,157	0	0	0	475,157
Non-Wage Recurrent:	17,559	9,500	61,000	0	88,059
Development:	5,000	0	0	0	5,000
Private Sector Development	65,001	0	0	0	65,001
o/w: Wage:	55,767	0	0	0	55,767
Non-Wage Recurrent:	9,234	0	0	0	9,234
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,481,951	37,600	616,583	0	2,136,134
o/w: Wage:	259,445	0	0	0	259,445
Non-Wage Recurrent:	0	37,600	616,583	0	654,183
Development:	1,222,505	0	0	0	1,222,505
Digital Transformation	0	10,078	0	0	10,078
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,078	0	0	10,078
Development:	0	0	0	0	0
Human Capital Development	25,560,434	5,446	235,218	0	26,780,872
o/w: Wage:	19,566,848	0	0	0	19,566,848
Non-Wage Recurrent:	3,781,888	5,446	235,218	0	4,022,553

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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:	2,211,698	0	0	979,773	3,191,471
Public Sector Transformation	4,923,125	155,764	0	0	5,078,889
o/w: Wage:	1,244,076	0	0	0	1,244,076
Non-Wage Recurrent:	3,669,234	155,764	0	0	3,824,998
Development:	9,815	0	0	0	9,815
Community Mobilization And Mindset Change	3,000	2,214	0	0	5,214
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	2,214	0	0	5,214
Development:	0	0	0	0	0
Governance And Security	588,766	139,030	0	0	727,796
o/w: Wage:	259,079	0	0	0	259,079
Non-Wage Recurrent:	315,102	139,030	0	0	454,132
Development:	14,586	0	0	0	14,586
Development Plan Implementation	929,669	219,173	0	0	1,148,842
o/w: Wage:	299,752	0	0	0	299,752
Non-Wage Recurrent:	357,627	149,173	0	0	506,800
Development:	272,290	70,000	0	0	342,290
Grand Total	35,641,049	658,805	967,801	979,773	38,247,428
Grand Total Wage	23,750,588	0	0	0	23,750,588
Grand Total Non-Wage Recurrent	8,154,567	508,805	967,801	0	9,631,173
Grand Total Development	3,735,894	150,000	0	979,773	4,865,667

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	7,050,427	5,625,180
o/w Higher Local Government	6,487,893	5,033,624
o/w Lower Local Government	562,534	591,556
Finance	305,228	309,328
o/w Higher Local Government	305,228	309,328
o/w Lower Local Government	0	0
Statutory bodies	789,179	670,614
o/w Higher Local Government	789,179	670,614
o/w Lower Local Government	0	0
Production and Marketing	3,998,770	1,725,464
o/w Higher Local Government	3,998,770	1,725,464
o/w Lower Local Government	0	0
Health	6,370,680	6,425,692
o/w Higher Local Government	6,370,680	6,425,692
o/w Lower Local Government	0	0
Education	16,056,890	19,722,337
o/w Higher Local Government	16,056,890	19,722,337
o/w Lower Local Government	0	0
Roads and Engineering	2,651,392	1,915,470
o/w Higher Local Government	2,651,392	1,915,470
o/w Lower Local Government	0	0
Water	477,984	518,510
o/w Higher Local Government	477,984	518,510
o/w Lower Local Government	0	0
Natural Resources	434,484	480,257
o/w Higher Local Government	434,484	480,257
o/w Lower Local Government	0	0
Community Based Services	187,561	358,617
o/w Higher Local Government	187,561	358,617
o/w Lower Local Government	0	0
Planning	237,304	368,305
o/w Higher Local Government	237,304	368,305
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	61,461	61,662
o/w Higher Local Government	61,461	61,662
o/w Lower Local Government	0	0
Trade, Industry and Local Development	71,582	65,990
o/w Higher Local Government	71,582	65,990
o/w Lower Local Government	0	0
Grand Total	38,692,941	38,247,428
o/w Higher Local Government	38,130,407	37,655,872
o/w: Wage:	20,316,731	23,750,588
Non-Wage Recurrent:	10,582,004	9,241,017
Domestic Devt:	6,528,559	3,684,495
External Financing:	703,113	979,773
o/w Lower Local Government	562,534	591,556
o/w: Wage:	0	0
Non-Wage Recurrent:	409,087	390,157
Domestic Devt:	153,447	201,399
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,586,796	5,413,966
Urban Unconditional Grant Wage	358,484	358,484
District Unconditional Grant Non-Wage	97,603	97,203
District Unconditional Grant Wage	951,064	850,944
Locally Raised Revenues	159,842	149,389
Multi-Sectoral Transfers to LLGs_NonWage	409,087	390,157
Programme Conditional Grant - Non Wage Recurrent	4,610,717	3,567,789
Development Revenues	463,631	211,214
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	10,184	9,815
Multi-Sectoral Transfers to LLGs_Gou	153,447	201,399
Total Revenues Shares	7,050,427	5,625,180
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,309,548	1,209,428
Non Wage	5,277,249	4,204,538
Development Expenditure		
Domestic Development	463,631	211,214
External Financing	0	0
Total Expenditure	7,050,427	5,625,180

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

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221005 Official Ceremonies and State Functions	0	5,500	0	0	5,500
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	1,811	0	0	1,811
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	5,247	0	0	5,247
221020 Litigation and related expenses	0	20,900	0	0	20,900
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
223004 Guard and Security services	0	2,600	0	0	2,600
227001 Travel inland	0	46,037	0	0	46,037
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	97,595	0	0	97,595

Budget Output 000024 Compliance and Enforcement Services

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223004 Guard and Security services	0	3,000	0	0	3,000
227001 Travel inland	0	59,180	0	0	59,180
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Compliance and Enforcement Services	0	95,680	0	0	95,680
Total Cost of Strengthening Accountability	0	193,275	0	0	193,275

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SubProgramme 03 Human Resource Management

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

273104 Pension	0	1,489,392	0	0	1,489,392
273105 Gratuity	0	543,379	0	0	543,379
352880 Salary Arrears Budgeting	0	50,782	0	0	50,782
352881 Pension and Gratuity Arrears Budgeting	0	1,484,237	0	0	1,484,237
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,567,789	0	0	3,567,789

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	3,815	0	3,815
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Total for LCIII: Bumbaire Subcounty **County: Igara** **3,815**

LCII: Bumbaire	Human Resource	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,815
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221003 Staff Training	0	0	4,000	0	4,000
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Total for LCIII: Bumbaire Subcounty **County: Igara** **4,000**

LCII: Bumbaire	Human Resource	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
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227001 Travel inland	0	0	2,000	0	2,000
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Total for LCIII: Bumbaire Subcounty **County: Igara** **2,000**

LCII: Bumbaire	Human Resource	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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Total Cost of Capacity Strengthening **0** **0** **9,815** **0** **9,815**

Budget Output 390014 Development and Operationalion of Human Resource System

211101 General Staff Salaries	1,209,428	0	0	0	1,209,428
221011 Printing, Stationery, Photocopying and Binding	0	8,551	0	0	8,551
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000

Total Cost of Development and Operationalion of Human Resource System **1,209,428** **36,551** **0** **0** **1,245,979**

Total Cost of Human Resource Management **1,209,428** **3,604,340** **9,815** **0** **4,823,583**

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Total Cost of Public Sector Transformation	1,209,428	3,797,615	9,815	0	5,016,858
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,366	0	0	1,366
Total Cost of HIV/AIDS Mainstreaming	0	1,366	0	0	1,366
Total Cost of Community sensitization and empowerment	0	1,366	0	0	1,366
Total Cost of Community Mobilization And Mindset Change	0	1,366	0	0	1,366
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	7,400	0	0	7,400
Total Cost of Human Resource Management	0	10,400	0	0	10,400
Total Cost of Institutional Coordination	0	10,400	0	0	10,400
Total Cost of Governance And Security	0	10,400	0	0	10,400
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	5,000	0	0	5,000
Total Cost of Administration and Management	1,209,428	3,814,381	9,815	0	5,033,624
Total Cost of Administration	1,209,428	3,814,381	9,815	0	5,033,624

Subcounty / Town Council / Division: 236394 Kyeizooba Subcounty

Service Area 10 Administration and Management

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

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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	5,100	0	0	5,100
Total Cost of Quality Assurance Systems	0	5,100	0	0	5,100
Total Cost of Population Health, Safety and Management	0	5,100	0	0	5,100
Total Cost of Human Capital Development	0	5,100	0	0	5,100

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

227001 Travel inland	0	5,558	0	0	5,558
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	5,558	0	0	5,558
Total Cost of Resource Mobilization and Budgeting	0	5,558	0	0	5,558

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,415	0	0	3,415
Total Cost of Inspection and Monitoring	0	3,415	0	0	3,415

Budget Output 000061 Management of Government Accounts

227001 Travel inland	0	13,789	13,588	0	27,376
Total Cost of Management of Government Accounts	0	13,789	13,588	0	27,376
Total Cost of Accountability Systems and Service Delivery	0	17,204	13,588	0	30,792
Total Cost of Development Plan Implementation	0	22,761	13,588	0	36,349
Total Cost of Administration and Management	0	27,861	13,588	0	41,449
Total Cost of 236394 Kyeizooba Subcounty	0	27,861	13,588	0	41,449

Subcounty / Town Council / Division: 236396 Kyamuhunga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	4,797	0	0	4,797

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Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	4,797	0	0	4,797
Total Cost of Resource Mobilization and Budgeting	0	4,797	0	0	4,797
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	22,082	13,445	0	35,527
Total Cost of Management of Government Accounts	0	22,082	13,445	0	35,527
Total Cost of Accountability Systems and Service Delivery	0	22,082	13,445	0	35,527
Total Cost of Development Plan Implementation	0	26,879	13,445	0	40,324
Total Cost of Administration and Management	0	26,879	13,445	0	40,324
Total Cost of 236396 Kyamuhunga Subcounty	0	26,879	13,445	0	40,324

Subcounty / Town Council / Division: 236397 Kakanju Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,340	0	0	8,340
Total Cost of Inspection and Monitoring	0	8,340	0	0	8,340
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	23,857	14,586	0	38,442
Total Cost of Management of Government Accounts	0	23,857	14,586	0	38,442
Total Cost of Anti-Corruption and Accountability	0	32,197	14,586	0	46,783
Total Cost of Governance And Security	0	32,197	14,586	0	46,783
Total Cost of Administration and Management	0	32,197	14,586	0	46,783
Total Cost of 236397 Kakanju Subcounty	0	32,197	14,586	0	46,783

Subcounty / Town Council / Division: 236398 Kyabugimbi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

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Budget Output 000061 Management of Government Accounts

227001 Travel inland	0	16,963	7,933	0	24,896
Total Cost of Management of Government Accounts	0	16,963	7,933	0	24,896
Total Cost of Accountability Systems and Service Delivery	0	16,963	7,933	0	24,896
Total Cost of Development Plan Implementation	0	16,963	7,933	0	24,896
Total Cost of Administration and Management	0	16,963	7,933	0	24,896
Total Cost of 236398 Kyabugimbi Subcounty	0	16,963	7,933	0	24,896

Subcounty / Town Council / Division: 236399 Bumbaire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	21,291	9,929	0	31,220
Total Cost of Management of Government Accounts	0	21,291	9,929	0	31,220
Total Cost of Accountability Systems and Service Delivery	0	21,291	9,929	0	31,220
Total Cost of Development Plan Implementation	0	21,291	9,929	0	31,220
Total Cost of Administration and Management	0	21,291	9,929	0	31,220
Total Cost of 236399 Bumbaire Subcounty	0	21,291	9,929	0	31,220

Subcounty / Town Council / Division: 236400 Ruhumuro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	21,158	9,596	0	30,755
Total Cost of Management of Government Accounts	0	21,158	9,596	0	30,755
Total Cost of Accountability Systems and Service Delivery	0	21,158	9,596	0	30,755
Total Cost of Development Plan Implementation	0	21,158	9,596	0	30,755
Total Cost of Administration and Management	0	21,158	9,596	0	30,755
Total Cost of 236400 Ruhumuro Subcounty	0	21,158	9,596	0	30,755

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Subcounty / Town Council / Division: 236401 Kyamuhunga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	38,890	29,244	0	68,135
Total Cost of Management of Government Accounts	0	38,890	29,244	0	68,135
Total Cost of Accountability Systems and Service Delivery	0	48,890	29,244	0	78,135
Total Cost of Development Plan Implementation	0	48,890	29,244	0	78,135
Total Cost of Administration and Management	0	48,890	29,244	0	78,135
Total Cost of 236401 Kyamuhunga Town Council	0	48,890	29,244	0	78,135

Subcounty / Town Council / Division: 236402 Ibaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	20,082	8,551	0	28,633
Total Cost of Management of Government Accounts	0	20,082	8,551	0	28,633
Total Cost of Accountability Systems and Service Delivery	0	20,082	8,551	0	28,633
Total Cost of Development Plan Implementation	0	20,082	8,551	0	28,633
Total Cost of Administration and Management	0	20,082	8,551	0	28,633
Total Cost of 236402 Ibaare Subcounty	0	20,082	8,551	0	28,633

Subcounty / Town Council / Division: 236403 Nyabubare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 824 Bushenyi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	21,748	10,974	0	32,722
Total Cost of Management of Government Accounts	0	21,748	10,974	0	32,722
Total Cost of Accountability Systems and Service Delivery	0	21,748	10,974	0	32,722
Total Cost of Development Plan Implementation	0	21,748	10,974	0	32,722
Total Cost of Administration and Management	0	21,748	10,974	0	32,722
Total Cost of 236403 Nyabubare Subcounty	0	21,748	10,974	0	32,722

Subcounty / Town Council / Division: 257544 Rwentuha Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	27,051	34,480	0	61,531
Total Cost of Management of Government Accounts	0	27,051	34,480	0	61,531
Total Cost of Accountability Systems and Service Delivery	0	27,051	34,480	0	61,531
Total Cost of Development Plan Implementation	0	27,051	34,480	0	61,531
Total Cost of Administration and Management	0	27,051	34,480	0	61,531
Total Cost of 257544 Rwentuha Town Council	0	27,051	34,480	0	61,531

Subcounty / Town Council / Division: 273294 Bitooma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	37,940	18,512	0	56,452
Total Cost of Management of Government Accounts	0	37,940	18,512	0	56,452
Total Cost of Accountability Systems and Service Delivery	0	37,940	18,512	0	56,452

VOTE: 824 Bushenyi District

Total Cost of Development Plan Implementation	0	37,940	18,512	0	56,452
Total Cost of Administration and Management	0	37,940	18,512	0	56,452
Total Cost of 273294 Bitooma Town Council	0	37,940	18,512	0	56,452

Subcounty / Town Council / Division: 273295 Kizinda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	33,020	18,878	0	51,898
Total Cost of Management of Government Accounts	0	33,020	18,878	0	51,898
Total Cost of Accountability Systems and Service Delivery	0	43,020	18,878	0	61,898
Total Cost of Development Plan Implementation	0	43,020	18,878	0	61,898
Total Cost of Administration and Management	0	43,020	18,878	0	61,898
Total Cost of 273295 Kizinda Town Council	0	43,020	18,878	0	61,898

Subcounty / Town Council / Division: 273296 Kyabugyimbi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	34,027	6,267	0	40,294
Total Cost of Management of Government Accounts	0	34,027	6,267	0	40,294
Total Cost of Accountability Systems and Service Delivery	0	34,027	6,267	0	40,294
Total Cost of Development Plan Implementation	0	34,027	6,267	0	40,294
Total Cost of Administration and Management	0	34,027	6,267	0	40,294
Total Cost of 273296 Kyabugyimbi Town Council	0	34,027	6,267	0	40,294

VOTE: 824 Bushenyi District

Subcounty / Town Council / Division: 273297 Nkanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	11,050	5,415	0	16,465
Total Cost of Management of Government Accounts	0	11,050	5,415	0	16,465
Total Cost of Accountability Systems and Service Delivery	0	11,050	5,415	0	16,465
Total Cost of Development Plan Implementation	0	11,050	5,415	0	16,465
Total Cost of Administration and Management	0	11,050	5,415	0	16,465
Total Cost of 273297 Nkanga	0	11,050	5,415	0	16,465

VOTE: 824 Bushenyi District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	305,228	309,328
District Unconditional Grant Non-Wage	56,743	56,743
District Unconditional Grant Wage	194,952	194,952
Locally Raised Revenues	53,533	57,633
Total Revenues Shares	305,228	309,328

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	194,952	194,952
Non Wage	110,276	114,376
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	305,228	309,328

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	314	0	0	314	
Total Cost of HIV/AIDS Mainstreaming	0	314	0	0	314	
Total Cost of Population Health, Safety and Management	0	314	0	0	314	
Total Cost of Human Capital Development	0	314	0	0	314	
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 000004 Finance and Accounting						

VOTE: 824 Bushenyi District

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	16,800	0	0	16,800
Total Cost of Finance and Accounting	0	38,222	0	0	38,222
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	4,845	0	0	4,845
Total Cost of Data Management and Dissemination	0	4,845	0	0	4,845
Total Cost of Resource Mobilization and Budgeting	0	43,067	0	0	43,067
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
221011 Printing, Stationery, Photocopying and Binding	0	3,220	0	0	3,220
221016 Systems Recurrent costs	0	47,143	0	0	47,143
227001 Travel inland	0	18,632	0	0	18,632
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	194,952	70,995	0	0	265,947
Total Cost of Accountability Systems and Service Delivery	194,952	70,995	0	0	265,947
Total Cost of Development Plan Implementation	194,952	114,062	0	0	309,014
Total Cost of Financial Management and Accountability (LG)	194,952	114,376	0	0	309,328
Total Cost of Finance	194,952	114,376	0	0	309,328

VOTE: 824 Bushenyi District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	789,179	670,614
District Unconditional Grant Non-Wage	470,625	291,245
District Unconditional Grant Wage	248,290	259,079
Locally Raised Revenues	70,263	120,290
Total Revenues Shares	789,179	670,614

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	248,290	259,079
Non Wage	540,888	411,535
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	789,179	670,614

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,956	0	0	5,956
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 824 Bushenyi District

Total Cost of Facilities Management	0	7,956	0	0	7,956
Budget Output 000005 Human Resource Management					
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
Total Cost of Human Resource Management	28,835	67,403	0	0	96,238
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	6,200	0	0	6,200
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,200	0	0	1,200
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	9,079	0	0	9,079
Total Cost of Procurement and Disposal Services	0	19,179	0	0	19,179
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	608	0	0	608
Total Cost of HIV/AIDS Mainstreaming	0	608	0	0	608
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	185,943	0	0	0	185,943

VOTE: 824 Bushenyi District

221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,040	0	0	2,040
227001 Travel inland	0	58,080	0	0	58,080
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
Total Cost of Administrative and Support Services	185,943	77,480	0	0	263,423
Total Cost of Institutional Coordination	214,778	172,627	0	0	387,405
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211101 General Staff Salaries	44,300	0	0	0	44,300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,600	0	0	5,600
Total Cost of Support Services	44,300	7,600	0	0	51,900
Total Cost of Security	44,300	7,600	0	0	51,900
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	75,677	0	0	75,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,600	0	0	36,600
221001 Advertising and Public Relations	0	2,580	0	0	2,580
221009 Welfare and Entertainment	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	69,960	0	0	69,960
Total Cost of Legal advisory services	0	199,517	0	0	199,517
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,280	0	0	1,280

VOTE: 824 Bushenyi District

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	560	0	0	560
227001 Travel inland	0	15,600	0	0	15,600
Total Cost of Capacity Strengthening	0	18,240	0	0	18,240
Total Cost of Policy and Legislation Processes	0	217,757	0	0	217,757
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
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
Total Cost of Management of Government Accounts	0	13,552	0	0	13,552
Total Cost of Anti-Corruption and Accountability	0	13,552	0	0	13,552
Total Cost of Governance And Security	259,079	411,535	0	0	670,614
Total Cost of Legislation and Oversight	259,079	411,535	0	0	670,614
Total Cost of Statutory bodies	259,079	411,535	0	0	670,614

VOTE: 824 Bushenyi District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,007,199	1,645,464
Programme Conditional Grant - Wage Recurrent	865,064	1,037,864
Programme Conditional Grant - Non Wage Recurrent	374,035	0
District Unconditional Grant Wage	552,600	552,600
Other Transfers from Central Government	215,500	55,000
Development Revenues	1,991,571	80,000
Programme Conditional Grant - Development	736,671	0
Locally Raised Revenues	1,254,900	80,000
Total Revenues Shares	3,998,770	1,725,464

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,417,664	1,590,464
Non Wage	589,535	55,000
Development Expenditure		
Domestic Development	1,991,571	80,000
External Financing	0	0
Total Expenditure	3,998,770	1,725,464

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,037,864	0	0	0	1,037,864
Total Cost of Extension services	1,037,864	0	0	0	1,037,864

VOTE: 824 Bushenyi District

Total Cost of Institutional Strengthening and Coordination	1,037,864	0	0	0	1,037,864
Total Cost of Agro-Industrialization	1,037,864	0	0	0	1,037,864
Total Cost of Agricultural Extension	1,037,864	0	0	0	1,037,864
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	552,600	0	0	0	552,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	0	0	33,000
227001 Travel inland	0	22,000	0	0	22,000
Total Cost of Planning and Budgeting services	552,600	55,000	0	0	607,600
Budget Output 010017 Machinery acquisition and maintenance					
312139 Other Structures - Acquisition	0	0	80,000	0	80,000
Total for LCIII:	County:				80,000
LCII:	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues			80,000
Total Cost of Machinery acquisition and maintenance	0	0	80,000	0	80,000
Total Cost of Institutional Strengthening and Coordination	552,600	55,000	80,000	0	687,600
Total Cost of Agro-Industrialization	552,600	55,000	80,000	0	687,600
Total Cost of Agricultural Production	552,600	55,000	80,000	0	687,600
Total Cost of Production and Marketing	1,590,464	55,000	80,000	0	1,725,464

VOTE: 824 Bushenyi District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,529,481	5,223,414
Programme Conditional Grant - Wage Recurrent	3,744,315	4,054,515
Programme Conditional Grant - Non Wage Recurrent	721,165	976,499
District Unconditional Grant Wage	0	140,400
Other Transfers from Central Government	64,000	52,000
Development Revenues	1,841,199	1,202,278
Programme Conditional Grant - Development	1,138,086	222,505
External Financing	703,113	979,773
Total Revenues Shares	6,370,680	6,425,692

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,744,315	4,194,915
Non Wage	785,165	1,028,499
Development Expenditure		
Domestic Development	1,138,086	222,505
External Financing	703,113	979,773
Total Expenditure	6,370,680	6,425,692

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225204 Monitoring and Supervision of capital work	0	0	7,093	0	7,093
Total for LCIII: Kyeizooba Subcounty	County: Igara				7,093

VOTE: 824 Bushenyi District

LCII: Buyanja	District Health Office	monitoring and supervision of capital works at Buyanja HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,093		
312111 Residential Buildings - Acquisition		0	0	115,000	0	115,000
Total for LCIII: Kyeizooba Subcounty			County: Igara			115,000
LCII: Buyanja	Buyanja HC II	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	115,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	20,412	0	20,412
Total for LCIII: Kyeizooba Subcounty			County: Igara			20,412
LCII: Buyanja	Buyanja HC II maternity	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,528		
LCII: Buyanja	Buyanja HC II Staff toilet	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,884		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Rwentuha Town Council			County: Igara			80,000
LCII: Rutooma Ward	Rutooma HC II	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,000		
Total Cost of Infrastructure Development and Management		0	0	222,505	0	222,505
Total Cost of Transport Infrastructure and Services Development		0	0	222,505	0	222,505
Total Cost of Integrated Transport Infrastructure And Services		0	0	222,505	0	222,505
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320022 Immunisation Services						
221001 Advertising and Public Relations		0	0	0	20,800	20,800
Total for LCIII:			County:			7,000

VOTE: 824 Bushenyi District

LCII:	Media - Promotional and Public Awareness Campaigns	Source: External Financing 426-United Nations Children Fund (UNICEF)	7,000		
Total for LCIII: Central Div (Physical)	County: Bushenyi-Ishaka Municipal Council (Physical)		13,800		
LCII: Central Ward (Physical)	Media - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	5,800		
LCII: Central Ward (Physical)	Media - Promotional and Public Awareness Campaigns	Source: External Financing 445-World Health Organisation (WHO)	8,000		
221002 Workshops, Meetings and Seminars	0	0	0	1,000	1,000
Total for LCIII: Central Div (Physical)	County: Bushenyi-Ishaka Municipal Council (Physical)				1,000
LCII: Central Ward (Physical)	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	1,000		
221009 Welfare and Entertainment	0	0	0	12,500	12,500
Total for LCIII: Bumbaire Subcounty	County: Igara				6,000
LCII: Bumbaire	Welfare - Assorted Welfare	Source: External Financing 426-United Nations Children Fund (UNICEF)	6,000		
Total for LCIII: Central Div (Physical)	County: Bushenyi-Ishaka Municipal Council (Physical)				4,000
LCII: Central Ward (Physical)	Welfare - Assorted Welfare	Source: External Financing 445-World Health Organisation (WHO)	4,000		
Total for LCIII: Missing Subcounty	County: Missing County				2,500
LCII: Missing Parish	DHO'S OFFICE	Welfare - Assorted Welfare	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,500	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	13,200	13,200
Total for LCIII: Bumbaire Subcounty	County: Igara				6,000
LCII: Bumbaire	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	6,000		
Total for LCIII: Central Div (Physical)	County: Bushenyi-Ishaka Municipal Council (Physical)				5,000

VOTE: 824 Bushenyi District

LCII: Central Ward (Physical)		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 445-World Health Organisation (WHO)	5,000
Total for LCIII: Missing Subcounty		County: Missing County		2,200
LCII: Missing Parish	DHO'S office	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,200
222001 Information and Communication Technology Services.		0	0	0
			6,650	6,650
Total for LCIII: Bumbaire Subcounty		County: Igara		3,000
LCII: Bumbaire		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,000
Total for LCIII: Central Div (Physical)		County: Bushenyi-Ishaka Municipal Council (Physical)		3,650
LCII: Central Ward (Physical)		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,650
LCII: Central Ward (Physical)		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	2,000
224001 Medical Supplies and Services		0	0	0
			25,000	25,000
Total for LCIII: Bumbaire Subcounty		County: Igara		8,000
LCII: Bumbaire		Medical Expenses - EMHS	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,000
Total for LCIII: Central Div (Physical)		County: Bushenyi-Ishaka Municipal Council (Physical)		10,000
LCII: Central Ward (Physical)		Medical Expenses - EMHS	Source: External Financing 445-World Health Organisation (WHO)	10,000
Total for LCIII: Missing Subcounty		County: Missing County		7,000
LCII: Missing Parish	dho's office	Medical Expenses - Medicines and Assorted Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	7,000
227001 Travel inland		0	0	0
			801,759	801,759
Total for LCIII:		County:		435,759

VOTE: 824 Bushenyi District

LCII:	health office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	435,759		
Total for LCIII: Bumaire Subcounty		County: Igara		366,000		
LCII: Bumaire	health office	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	220,000		
LCII: Bumaire	health office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	146,000		
Total Cost of Immunisation Services		0	0	0	880,909	880,909
Budget Output 320069 Malaria Control and Prevention						
221001 Advertising and Public Relations		0	0	0	3,864	3,864
Total for LCIII:		County:				3,864
LCII:		Media - Promotional and Public Awareness Campaigns	Source: External Financing 436-Global Fund for HIV, TB & Malaria			3,864
221002 Workshops, Meetings and Seminars		0	0	0	1,200	1,200
Total for LCIII:		County:				1,200
LCII:		Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			1,200
221009 Welfare and Entertainment		0	0	0	15,000	15,000
Total for LCIII:		County:				15,000
LCII:		Welfare - General Staff Welfare	Source: External Financing 436-Global Fund for HIV, TB & Malaria			15,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	5,000	5,000
Total for LCIII:		County:				5,000
LCII:		Office Supplies - Assorted Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria			5,000
222001 Information and Communication Technology Services.		0	0	0	200	200
Total for LCIII:		County:				200
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria			200
224001 Medical Supplies and Services		0	0	0	500	500
Total for LCIII:		County:				500

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LCII:		Medical Expenses - Medicines and Assorted Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria	500		
227001 Travel inland		0	0	0	73,100	73,100
Total for LCIII: Bumbaire Subcounty			County: Igara			73,100
LCII: Bumbaire	health office	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	73,100		
Total Cost of Malaria Control and Prevention		0	0	0	98,864	98,864
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		4,194,915	0	0	0	4,194,915
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
224001 Medical Supplies and Services		0	8,000	0	0	8,000
227001 Travel inland		0	42,800	0	0	42,800
263308 Sector Conditional Grant (Non-Wage)		0	461,633	0	0	461,633
Total for LCIII: Kyeizooba Subcounty			County: Igara			46,025
LCII: Buyanja	Buyanja HC II	Buyanja HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977		
LCII: Bwera	Bwera HC II	Bwera Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977		
LCII: Nyamiyaga	Kyeizooba HC III	Kyeizooba SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,142		
LCII: Nyamiyaga	KYEIZOOBA HEALTH CENTRE III	Kyeizooba SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,953		
LCII: Nyamiyaga	Nyamiyaga HC II	Nyamiyaga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977		
Total for LCIII: Kyamuhunga Subcounty			County: Igara			15,750
LCII: Kibazi	Kibazi HC III	Kibazi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,953		
LCII: Kibazi	KIBAZI HC III	Kibazi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,797		
Total for LCIII: Kyabugimbi Subcounty			County: Igara			131,565

VOTE: 824 Bushenyi District

LCII: Katikamwe	Kyabugimbi HC IV	Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	59,767
LCII: Katikamwe	Kyabugimbi Health Centre IV	Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	71,798
Total for LCIII: Bumbaire Subcounty		County: Igara		37,938
LCII: Bumbaire	Kabushaho HC III	Bumbaire Sub county Health Ser	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,032
LCII: Bumbaire	Kabushaho HC III	Bumbaire Sub county Health Ser	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,953
LCII: Kiyaga	Kainamo HC II	Kainamo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977
LCII: Numba	Numba Health Centre Two	Numba Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977
Total for LCIII: Ruhumuro Subcounty		County: Igara		30,374
LCII: Burungira	Burungira Health Centre III	Burungira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,808
LCII: Ruhumuro	Ruhumuro HC III	Ruhumuro SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,953
LCII: Ruhumuro	Ruhumuro HCIII	Ruhumuro SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,612
Total for LCIII: Ibaare Subcounty		County: Igara		30,318
LCII: Kyamugabo	Kajunju HC II	Kajunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977
LCII: Ryeishe	RYEISHE HC III	Ibaare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,953
LCII: Ryeishe	RYEISHE HC III	Ibaare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,388
Total for LCIII: Nyabubare Subcounty		County: Igara		41,169
LCII: Kahungye	nyabubare HC III	Nyabubare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,262

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LCII: Kahungye	NYABUBARE HC III	Nyabubare SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,953
LCII: Nyabubare	Kashozi Health Centre Two	Kashozi Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977
LCII: Nyarugote	Nyarugote Health Centre Two	Nyarugote Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977
Total for LCIII: Missing Subcounty			County: Missing County	128,494
LCII: Missing Parish	Bitooma HC III	Bitooma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,617
LCII: Missing Parish	Bitooma HC III	Bitooma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,500
LCII: Missing Parish	Kakanju HC II	Kakanju SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,334
LCII: Missing Parish	Kakanju HC III	Kakanju SC Health Services	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,953
LCII: Missing Parish	Kakanju UMSC HC II	Bushenyi UMSC Kakanju	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,808
LCII: Missing Parish	Kashambya HCIII	Kashambya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,953
LCII: Missing Parish	Kashambya HCIII	Kashambya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,310
LCII: Missing Parish	Kashogashoga HC II	Kashogashoga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977
LCII: Missing Parish	Kyamuhunga HC III	Kyamuhunga Sub county Health S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,181
LCII: Missing Parish	Kyamuhunga HC III	Kyamuhunga Sub county Health S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,953
LCII: Missing Parish	Nombe HC II	Nombe Health Centre Two	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977

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LCII: Missing Parish	Rushinya HC II	Rushinya Health CentreTwo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977		
LCII: Missing Parish	Rutooma HC II	Rutooma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977		
LCII: Missing Parish	Swazi HC II	Swazi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,977		
Total Cost of Primary Health care services		4,194,915	513,633	0	0	4,708,548
Total Cost of Population Health, Safety and Management		4,194,915	513,633	0	979,773	5,688,321
Total Cost of Human Capital Development		4,194,915	513,633	0	979,773	5,688,321
Total Cost of Primary HealthCare		4,194,915	513,633	222,505	979,773	5,910,827

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	446,433	0	0	446,433
Total for LCIII: Missing Subcounty	County: Missing County				446,433
LCII: Missing Parish	Comboni Hospital	Comboni Delegated Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		178,573
LCII: Missing Parish	Ishaka Adventist Hospital	Ishaka Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		267,860
Total Cost of Support to Hospitals	0	446,433	0	0	446,433
Total Cost of Population Health, Safety and Management	0	446,433	0	0	446,433
Total Cost of Human Capital Development	0	446,433	0	0	446,433
Total Cost of Hospital Services	0	446,433	0	0	446,433

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 824 Bushenyi District

SubProgramme 02 Population Health, Safety and Management

Budget Output 120007 Support Services

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	54,433	0	0	54,433
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Support Services	0	68,433	0	0	68,433
Total Cost of Population Health, Safety and Management	0	68,433	0	0	68,433
Total Cost of Human Capital Development	0	68,433	0	0	68,433
Total Cost of Health Management and Supervision	0	68,433	0	0	68,433
Total Cost of Health	4,194,915	1,028,499	222,505	979,773	6,425,692

VOTE: 824 Bushenyi District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,768,400	17,946,190
Programme Conditional Grant - Wage Recurrent	12,295,178	15,074,796
Programme Conditional Grant - Non Wage Recurrent	2,320,785	2,712,356
District Unconditional Grant Wage	124,437	124,437
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	26,000	32,600
Development Revenues	1,288,490	1,776,147
Transitional Conditional Grant - Development	0	300,000
Programme Conditional Grant - Development	1,250,157	1,476,147
District Discretionary Equalisation Development Grant	38,333	0
Total Revenues Shares	16,056,890	19,722,337

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	12,419,615	15,199,233
Non Wage	2,348,785	2,746,956
Development Expenditure		
Domestic Development	1,288,490	1,776,147
External Financing	0	0
Total Expenditure	16,056,890	19,722,337

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	10,578	0	10,578

VOTE: 824 Bushenyi District

Total for LCIII: Bumbaire Subcounty		County: Igara			15,000	
LCII: Bumbaire	Kabushaho Seed School	Monitoring and supervision of Kabushaho Playground	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		15,000	
Total for LCIII: Kizinda Town Council		County: Igara			73,805	
LCII: Missing Parish	Monitoring of Kanyamurera Seed School	Monitoring and Supervision of capital Projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		63,227	
LCII: Missing Parish	Rwakashoma P S and others	Monitoring and supervision of 2023/2024 SFG construction	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,578	
312121 Non-Residential Buildings - Acquisition		0	0	201,026	0	201,026
Total for LCIII:		County:			17,566	
LCII:	Rwakashoma PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		17,566	
Total for LCIII: Kakanju Subcounty		County: Igara			61,179	
LCII: Kakanju	Completion of 2 classroomblocks at Nyakabingo PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		61,179	
Total for LCIII: Bumbaire Subcounty		County: Igara			346,141	
LCII: Bumbaire	Kabushaho Play ground	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		285,000	
LCII: Kiyaga	Completion of Kiyaga PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		61,141	
Total for LCIII: Ruhumuro Subcounty		County: Igara			61,141	
LCII: Ruhumuro	Karama PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		61,141	
Total for LCIII: Kizinda Town Council		County: Igara			1,201,316	
LCII: Missing Parish	Construction of Kanyamurera Seed School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,201,316	
Total Cost of Assets and Facilities Management		0	0	211,605	0	211,605
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,805,156	0	0	0	7,805,156
Total Cost of Primary Education Services		7,805,156	0	0	0	7,805,156

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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	1,071,155	0	0	1,071,155
Total for LCIII: Kyeizooba Subcounty		County: Igara				66,843
LCII: Buyanja	BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,086
LCII: Buyanja	NYAMITOOOMA P.S	NYAMITOOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,366
LCII: Bwera	BWERA P.S.	BWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,629
LCII: Kitagata	KABUBA P.S	KABUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,329
LCII: Kitagata	Kakamba P.S.	Kakamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,899
LCII: Kitagata	MWENGURA P.S.	MWENGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,055
LCII: Kitagata	RWENYENA P/S	RWENYENA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,481
LCII: Nyamiyaga	KYEIZOOBA PRIM.SCH	KYEIZOOBA PRIM.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,966
LCII: Nyamiyaga	RUNYINYA II P.S.	RUNYINYA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,033
Total for LCIII: Kyamuhunga Subcounty		County: Igara				122,607
LCII: Kabingo	BUTINDE P.S.	BUTINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,215
LCII: Kabingo	KABINGO P/S	KABINGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,707
LCII: Kabingo	KYEIKAMBA P.S.	KYEIKAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,487
LCII: Kabingo	RWANSHETSYA P.S.	RWANSHETSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,301

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LCII: Kakoni	KAKONI PRIMARY SCHOOL	KAKONI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,789
LCII: Kyamuhunga	KYAMUHUNGA P.S.	KYAMUHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,014
LCII: Kyamuhunga	RYAMAREMBO P.S.	RYAMAREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,705
LCII: Kyamuhunga	ST. MARYS P. S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,183
LCII: Nshumi	KANYAMURERA P.S.	KANYAMURER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,907
LCII: Nshumi	NSHUMI P.S.	NSHUMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Nshumi	NYAMPUNGYE P.S.	NYAMPUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,768
LCII: Nshumi	RYAMUHUGA P.S.	RYAMUHUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Swazi	SWAZI P.S	SWAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,867
Total for LCIII: Kakanju Subcounty			County: Igara	86,243
LCII: Kakanju	KAKANJU CENTRAL P.S.	KAKANJU CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,078
LCII: Kakanju	KATUNGA P.S.	KATUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,518
LCII: Kakanju	KYENTOBO P.S.	KYENTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
LCII: Katunga	KIGONDO P.S.	KIGONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,871
LCII: Katunga	Nombe PS	NOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,237

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LCII: Kitojo	KEMITAAHA P.S	KEMITAAHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,553
LCII: Kitojo	KIYAGARA P/S	KIYAGAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,810
LCII: Rushinya	KABAARE CORE P.S	KABAARE CORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,592
LCII: Rushinya	MUNANURA P.S	MUNANURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,202
LCII: Rushinya	NYAKABINGO P.S.	NYAKABINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,561
Total for LCIII: Kyabugimbi Subcounty		County: Igara		56,238
LCII: Bijengye	BUJAGA P.S	BUJAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,729
LCII: Bijengye	KIHIIRE P.S.	KIHIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,419
LCII: Bijengye	NYAKABANGA P.S.	NYAKABANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,467
LCII: kajunju	KAJUNJU P.S.	KAJUNJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,904
LCII: kajunju	KARYANGO P.S.	KARYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,435
LCII: kajunju	KYAMIKO P.S.	KYAMIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,955
LCII: kajunju	MUKORA P.S.	MUKORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,963
LCII: Kyeigombe	KIBONA P.S.	KIBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,367
Total for LCIII: Bumbaire Subcounty		County: Igara		70,844
LCII: Bumbaire	BUMBAIRE P.S.	BUMBAIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,124

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LCII: Bumbaire	KABUSHAHO P.S.	KABUSHAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,676
LCII: Bumbaire	KITAKUUKA P.S.	KITAKUUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,720
LCII: Kibaare	KACUNCU P.S.	KACUNCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Kibaare	NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,113
LCII: Kibaare	RWEMIYONGA P/S	RWEMIYONGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260
LCII: Kiyaga	KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,541
LCII: Kiyaga	NYAMIZI P.S.	NYAMIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,828
LCII: Numba	KATONYA P.S.	KATONYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
LCII: Numba	NUMBA P.S.	NUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,564
Total for LCIII: Ruhumuro Subcounty		County: Igara		95,555
LCII: Bugaara	BUGAARA P.S.	BUGAARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Bugaara	KACWAMBA P.S.	KACWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762
LCII: Bugaara	NYAMYERANDE P.S.	NYAMYERANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,856
LCII: Burungira	BURUNGIRA P.S.	BURUNGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,752
LCII: Burungira	KASA	KASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,484

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LCII: Nyeibingo	KAYANGA P.S.	KAYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,801
LCII: Nyeibingo	KIKOROJO P.S	KIKOROJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,245
LCII: Nyeibingo	NYAKABAARE	NYAKABAARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,169
LCII: Nyeibingo	NYEIBINGO P.S.	NYEIBINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,287
LCII: Nyeibingo	RUHUMURO P.S.	RUHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Ruhumuro	KARAMA P.S.	KARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,176
LCII: Ruhumuro	ST. AMBROSE P.S	ST. AMBROSE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
Total for LCIII: Ibaare Subcounty		County: Igara		72,619
LCII: Ibaare	IBAARE GIRLS P.S.	IBAARE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,314
LCII: Kainamo	KABAKAMA P.S.	KABAKAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,835
LCII: Kainamo	Kainamo	KAINAMO COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,629
LCII: Kainamo	KAINAMO P.S.	KAINAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,166
LCII: Kyamugabo	KAGARI P.S	KAGARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,062
LCII: Ryeishe	BWOMA P.S.	BWOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,854
LCII: Ryeishe	IBAARE P.S.	IBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,478

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LCII: Ryeishe	KITABI DEMO. P.S.	KITABI DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,074
LCII: Ryeishe	KITABI GIRLS P.S.	KITABI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,208
Total for LCIII: Nyabubare Subcounty		County: Igara		119,355
LCII: Kahungye	Kahungye	KAHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Kahungye	NYAKATUNTU P.S.	NYAKATUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
LCII: Kahungye	RURAMA P.S.	RURAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: Nyabubare	KASHOZI P.S.	KASHOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,303
LCII: Nyabubare	KIHUNGYE P.S.	KIHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,280
LCII: Nyabubare	KYANYAKATURA P.S.	KYANYAKATUR A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,220
LCII: Nyabubare	NYABITOTE P.S.	NYABITOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Nyabubare	RUGAGA P.S.	RUGAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,744
LCII: Nyarugote	NYAKATOOMA III P.S.	NYAKATOOMA III P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,022
LCII: Nyarugote	NYARUGOOTE P.S.	NYARUGOOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
Total for LCIII: Missing Subcounty		County: Missing County		380,850
LCII: Missing Parish	BIRIMBI MODEL P.S.	BIRIMBI MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,132
LCII: Missing Parish	Bitooma Cope	BITOOMA COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,685

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LCII: Missing Parish	BUBAARE P.S.	BUBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561
LCII: Missing Parish	Buhimba PS	BUHIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,716
LCII: Missing Parish	BUNURA II P.S.	BUNURA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,499
LCII: Missing Parish	KAABARE P.S.	KAABARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,877
LCII: Missing Parish	KABANDE P.S.	KABANDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,659
LCII: Missing Parish	KAKIRA P.S.	KAKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Missing Parish	KAKOMA P.S.	KAKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Missing Parish	KANTOJO P.S.	KANTOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,212
LCII: Missing Parish	KANYEGYERO P.S.	KANYEGYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,886
LCII: Missing Parish	KARAARO P.S.	KARAARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,787
LCII: Missing Parish	KATIKAMWE P.S.	KATIKAMWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,718
LCII: Missing Parish	KAYENGO P/S	KAYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,105
LCII: Missing Parish	KIBAZI P.S.	KIBAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,873
LCII: Missing Parish	KIGOMA P.S.	KIGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,665

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LCII: Missing Parish	Kihumuro	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,723
LCII: Missing Parish	kITWE PS	KITWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,899
LCII: Missing Parish	KIZINDA P.S.	KIZINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,059
LCII: Missing Parish	Kyabugimbi PS	KYABUGIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,498
LCII: Missing Parish	KYAMABAARE P.S.	KYAMABAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,499
LCII: Missing Parish	KYAMAMARI P.S	KYAMAMARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	KYAMUCUMU P.S.	KYAMUCUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349
LCII: Missing Parish	KYAMUZOORA P.S.	KYAMUZOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,790
LCII: Missing Parish	MASHONGA P.S.	MASHONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,930
LCII: Missing Parish	MBATAMO P.S.	MBATAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,299
LCII: Missing Parish	MUNGONYA P.S.	MUNGONYA - -	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
LCII: Missing Parish	NAYAKAZINGA P/S	NYAKAZINGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,721
LCII: Missing Parish	NCUCUMO P.S.	NCUCUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,864
LCII: Missing Parish	NKANGA P.S.	NKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,368

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LCII: Missing Parish	NYABUTOBO P.S.	NYABUTOBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,223
LCII: Missing Parish	NYAMIRIMA P.S.	NYAMIRIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: Missing Parish	NYAMISHUNDO P.S.	NYAMISHUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822
LCII: Missing Parish	NYAMPIKI P.S.	NYAMPIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: Missing Parish	NYANGA P.S.	NYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Missing Parish	NYARURAMBI P.S.	NYARURAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,199
LCII: Missing Parish	NYARUTUNTU P.S.	NYARUTUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,326
LCII: Missing Parish	RUBINGO P.S.	RUBINGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,066
LCII: Missing Parish	RUSHOBE P.S.	RUSHOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Missing Parish	RWAGASHA P.S.	RWAGASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,811
LCII: Missing Parish	RWAKASHOMA P.S.	RWAKASHOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,835
LCII: Missing Parish	RWENTUHA P.S.	RWENTUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,260
LCII: Missing Parish	Rwikiriro PS	RWIKIRIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Missing Parish	ST. ANDREW S P.S.	ST. ANDREW S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,722

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LCII: Missing Parish	TEA ESTATE P.S.	TEA ESTATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,882			
Total Cost of Capitation (Primary)		0	1,071,155	0	0	1,071,155	
Total Cost of Education,Sports and skills		7,805,156	1,071,155	211,605	0	9,087,915	
Total Cost of Human Capital Development		7,805,156	1,071,155	211,605	0	9,087,915	
Total Cost of Pre-Primary and Primary Education		7,805,156	1,071,155	211,605	0	9,087,915	
Service Area 20 Secondary Education							
Approved Budget Estimates for FY 2023/24							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	78,227	0	78,227	
Total for LCIII: Bumbaire Subcounty			County: Igara			15,000	
LCII: Bumbaire	Kabushaho Seed School	Monitoring and supervision of Kabushaho Playground	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	15,000			
Total for LCIII: Kizinda Town Council			County: Igara			73,805	
LCII: Missing Parish	Monitoring of Kanyamurera Seed School	Monitoring and Supervision of capital Projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	63,227			
LCII: Missing Parish	Rwakashoma P S and others	Monitoring and supervision of 2023/2024 SFG construction	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,578			
312121 Non-Residential Buildings - Acquisition		0	0	1,486,316	0	1,486,316	
Total for LCIII:			County:			17,566	
LCII:	Rwakashoma PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,566			
Total for LCIII: Kakanju Subcounty			County: Igara			61,179	
LCII: Kakanju	Completion of 2 classroomblocks at Nyakabingo PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	61,179			
Total for LCIII: Bumbaire Subcounty			County: Igara			346,141	

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LCII: Bumbaie	Kabushaho Play ground	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	285,000
LCII: Kiyaga	Completion of Kiyaga PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	61,141
Total for LCIII: Ruhumuro Subcounty		County: Igara		61,141
LCII: Ruhumuro	Karama PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	61,141
Total for LCIII: Kizinda Town Council		County: Igara		1,201,316
LCII: Missing Parish	Construction of Kanyamurera Seed School	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,201,316
Total Cost of Assets and Facilities Management		0	0	1,564,543
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,032,620	0
Total for LCIII: Kakanju Subcounty		County: Igara		71,260
LCII: Rushinya	Mwengura S.S	MWENGURA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,260
Total for LCIII: Kyabugimbi Subcounty		County: Igara		239,468
LCII: Kyeigombe	Bishop OGEZ H/S	BISHOP OGEZ H/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	239,468
Total for LCIII: Bumbaie Subcounty		County: Igara		70,912
LCII: Numba	Bumbaie Seed School	BUMBAIE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,912
Total for LCIII: Ruhumuro Subcounty		County: Igara		94,080
LCII: Ruhumuro	Kyabugimbi S.S	KYABUGIMBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,080
Total for LCIII: Nyabubare Subcounty		County: Igara		315,140
LCII: Nyarugote	Combani S.S	COMBONI SS BURUNGIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,320
LCII: Nyarugote	Kakanju Voc.S.S	KAKANJU VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,960

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LCII: Nyarugote	Kyamuhunga S.S	KYAMUHUNGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	176,860		
Total for LCIII: Missing Subcounty		County: Missing County		241,760		
LCII: Missing Parish	Nyabubare S.S	NYABUBARE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	136,400		
LCII: Missing Parish	St Francis Voc. SS	ST FRANCIS VOC S.S BITOOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	105,360		
Total Cost of Capitation (Secondary)		0	1,032,620	0	0	1,032,620

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	5,579,069	0	0	0	5,579,069
Total Cost of Secondary Education Services	5,579,069	0	0	0	5,579,069
Total Cost of Education,Sports and skills	5,579,069	1,032,620	1,564,543	0	8,176,232
Total Cost of Human Capital Development	5,579,069	1,032,620	1,564,543	0	8,176,232
Total Cost of Secondary Education	5,579,069	1,032,620	1,564,543	0	8,176,232

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries	1,690,571	0	0	0	1,690,571	
Total Cost of Teaching and Training	1,690,571	0	0	0	1,690,571	
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634	
Total for LCIII: Missing Subcounty		County: Missing County			312,634	
LCII: Missing Parish	Bumbaire Technical Institute	BUMBAIRE TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317		
LCII: Missing Parish	Kyamuhunga Technical Institute	KYAMUHUNGA TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317		
Total Cost of Capitation (Tertiary)		0	312,634	0	0	312,634
Total Cost of Education,Sports and skills	1,690,571	312,634	0	0	2,003,205	

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Total Cost of Human Capital Development	1,690,571	312,634	0	0	2,003,205
Total Cost of Skills Development	1,690,571	312,634	0	0	2,003,205

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,223	0	0	4,223
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	61,373	0	0	61,373
Total Cost of Inspection and Monitoring	0	69,796	0	0	69,796

Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	161,652	0	0	161,652
228002 Maintenance-Transport Equipment	0	26,500	0	0	26,500
Total Cost of Assets and Facilities Management	0	188,152	0	0	188,152

Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	32,600	0	0	32,600
Total Cost of Examinations and Assessments	0	32,600	0	0	32,600

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	124,437	0	0	0	124,437
Total Cost of Management of Education Services	124,437	0	0	0	124,437

Budget Output 320038 Sports Development and Oversight

227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000

Total Cost of Education,Sports and skills	124,437	320,548	0	0	444,985
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SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	8,000	0	0	8,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	500	0	0	500
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	124,437	330,548	0	0	454,985
Total Cost of Education&Sports Management and Inspection	124,437	330,548	0	0	454,985
Total Cost of Education	15,199,233	2,746,956	1,776,147	0	19,722,337

VOTE: 824 Bushenyi District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,307,392	915,470
District Unconditional Grant Wage	223,398	259,445
Locally Raised Revenues	29,000	37,600
Other Transfers from Central Government	1,054,994	618,425
Development Revenues	1,344,000	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	1,338,000	0
District Discretionary Equalisation Development Grant	6,000	0
Total Revenues Shares	2,651,392	1,915,470

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	223,398	259,445
Non Wage	1,083,994	656,025
Development Expenditure		
Domestic Development	1,344,000	1,000,000
External Financing	0	0
Total Expenditure	2,651,392	1,915,470

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	3,200	0	0	3,200
228001 Maintenance-Buildings and Structures	0	22,400	0	0	22,400

VOTE: 824 Bushenyi District

Total Cost of Infrastructure Development and Management					0	37,600	0	0	37,600
Total Cost of Transport Infrastructure and Services Development					0	37,600	0	0	37,600
SubProgramme 04 Transport Asset Management									
Budget Output 260002 District , Urban and Community Access Road Maintenance									
211101 General Staff Salaries					259,445	0	0	0	259,445
225202 Environment Impact Assessment for Capital Works					0	0	5,000	0	5,000
Total for LCIII: Bumbaire Subcounty					County: Igara				5,000
LCII: Bumbaire	Roads and Engineering	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant						5,000
225203 Appraisal and Feasibility Studies for Capital Works					0	0	15,000	0	15,000
Total for LCIII: Bumbaire Subcounty					County: Igara				15,000
LCII: Bumbaire	District Roads Office	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant						15,000
227001 Travel inland					0	0	40,000	0	40,000
Total for LCIII: Bumbaire Subcounty					County: Igara				40,000
LCII: Bumbaire	District Roads	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant						40,000
228002 Maintenance-Transport Equipment					0	0	90,000	0	90,000
Total for LCIII: Bumbaire Subcounty					County: Igara				90,000
LCII: Bumbaire	Roads and Engineering	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant						90,000
228004 Maintenance-Other Fixed Assets					0	290,386	0	0	290,386
313131 Roads and Bridges - Improvement					0	0	850,000	0	850,000
Total for LCIII:					County:				168,000
LCII:	Buhimba-Omukayembe-Kafunjo-Nyeibingo road(8km)	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant						168,000
Total for LCIII: Kyeizooba Subcounty					County: Igara				21,600
LCII: Kitagata	Rwentuha -Kabuba roads (Grading)	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant						21,600

VOTE: 824 Bushenyi District

Total for LCIII: Kakanju Subcounty		County: Igara			18,000	
LCII: Katunga	Lake Katunga- Nombe Road 1 km	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		18,000	
Total for LCIII: Kyabugimbi Subcounty		County: Igara			36,000	
LCII: Bijengye	Nyamirima- Bujaga Road 2 km	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		36,000	
Total for LCIII: Bumbaire Subcounty		County: Igara			149,600	
LCII: Bumbaire	Access road to admin block	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		70,000	
LCII: Bumbaire	Nyaruzinga -Bumbaire-Kitabi road(5KM)	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		79,600	
Total for LCIII: Ruhumuro Subcounty		County: Igara			13,800	
LCII: Nyeibingo	Ekikorijo- Ihanda-Bwenkinga	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		13,800	
Total for LCIII: Ibaare Subcounty		County: Igara			74,000	
LCII: Kainamo	Kiyaga-Kainamo-ahabutunda road (4.2km)	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		74,000	
Total for LCIII: Nyabubare Subcounty		County: Igara			369,000	
LCII: Nyabubare	Nyabubare -Kashozi Road 8.7km	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		159,000	
LCII: Nyarugote	Butinde-Nyarugote-Nyakatsiro road	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		210,000	
Total Cost of District , Urban and Community Access Road Maintenance		259,445	290,386	1,000,000	0	1,549,831
Budget Output 260009 Road Maintenance						
221007 Books, Periodicals & Newspapers		0	900	0	0	900
221008 Information and Communication Technology Supplies.		0	2,200	0	0	2,200
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	3,200	0	0	3,200
227001 Travel inland		0	37,554	0	0	37,554
228001 Maintenance-Buildings and Structures		0	16,400	0	0	16,400

VOTE: 824 Bushenyi District

228002 Maintenance-Transport Equipment		0	72,000	0	0	72,000
263402 Transfer to Other Government Units		0	192,943	0	0	192,943
Total for LCIII:				County:		63,564
LCII:	Kaziho-Nyamirima	Rwentuuha Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			63,564
Total for LCIII: Kyeizooba Subcounty		County: Igara				13,694
LCII: Karaaro	Rwengyeya-Karaaro-Rwagasha Bridge	Kyeizooba SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			13,694
Total for LCIII: Bitooma Subcounty		County: Igara				6,886
LCII: Kashambya	Kashambya-Nigyenda	Bitooma SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,886
Total for LCIII: Kyamuhunga Subcounty		County: Igara				10,355
LCII: Mashonga	Nyakabare-Katuura	Kyamuhunga SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,355
Total for LCIII: Kakanju Subcounty		County: Igara				11,277
LCII: Kitojo	Akayenje-Kemitaha	Kakanju SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,277
Total for LCIII: Kyabugimbi Subcounty		County: Igara				9,733
LCII: Kyeigombe	Kibona P/S-Saadu's Place	Kyabugimbi SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,733
Total for LCIII: Bumbaire Subcounty		County: Igara				7,335
LCII: Numba	Keijengye-Numba P/S	Bumbaire SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,335
Total for LCIII: Ruhumuro Subcounty		County: Igara				7,118
LCII: Nyeibingo	Kayanga-Rwandaro-Kansigyesa	Ruhumuro SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,118
Total for LCIII: Kyamuhunga Town Council		County: Igara				39,433
LCII: Butare	Kajugangoma Road	Kyamuhunga Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			39,433
Total for LCIII: Ibaare Subcounty		County: Igara				5,770

VOTE: 824 Bushenyi District

LCII: Kainamo	Rutooma NyineNjuju	Ibaare SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,770	
Total for LCIII: Nyabubare Subcounty		County: Igara		17,778	
LCII: Nyabubare	Nkuna I-Rubaziringa-Nyekundire	Nyabubare SubCounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,778	
Total Cost of Road Maintenance	0	326,197	0	0	326,197
Total Cost of Transport Asset Management	259,445	616,583	1,000,000	0	1,876,028
Total Cost of Integrated Transport Infrastructure And Services	259,445	654,183	1,000,000	0	1,913,628
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,842	0	0	1,842
Total Cost of HIV/AIDS Mainstreaming	0	1,842	0	0	1,842
Total Cost of Population Health, Safety and Management	0	1,842	0	0	1,842
Total Cost of Human Capital Development	0	1,842	0	0	1,842
Total Cost of Community Access Roads	259,445	656,025	1,000,000	0	1,915,470
Total Cost of Roads and Engineering	259,445	656,025	1,000,000	0	1,915,470

VOTE: 824 Bushenyi District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	127,372	140,665
Programme Conditional Grant - Non Wage Recurrent	59,418	0
District Unconditional Grant Wage	67,954	82,959
Programme Conditional Grant - Non Wage Recurrent	0	57,706
Development Revenues	350,612	377,845
Programme Conditional Grant - Development	335,797	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	363,031
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	477,984	518,510

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	67,954	82,959
Non Wage	59,418	57,706
Development Expenditure		
Domestic Development	350,612	377,845
External Financing	0	0
Total Expenditure	477,984	518,510

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	82,959	0	0	0	82,959
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000

VOTE: 824 Bushenyi District

Total for LCIII: Bumbaire Subcounty		County: Igara			5,000
LCII: Bumbaire	Water Office- Feasibility study and screening	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
Total Cost of Planning and Budgeting services		82,959	0	5,000	0
Total Cost of Water Resources Management		82,959	0	5,000	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		82,959	0	5,000	0
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	7,248	0
Total for LCIII: Bumbaire Subcounty		County: Igara			7,248
LCII: Bumbaire	Water Office	Payment of Assistant Water Officer- Mobilization	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		7,248
221002 Workshops, Meetings and Seminars		0	10,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0
Total for LCIII: Bumbaire Subcounty		County: Igara			2,000
LCII: Bumbaire	Water Office	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
225204 Monitoring and Supervision of capital work		0	0	13,350	0
Total for LCIII: Bumbaire Subcounty		County: Igara			13,350
LCII: Bumbaire	Water Office	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,350
227001 Travel inland		0	42,218	0	0
228002 Maintenance-Transport Equipment		0	1,000	0	0
263311 Transitional Development Grant		0	0	14,815	0
Total for LCIII:		County:			14,815
LCII:		10 cells of Kakanju S/c	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815

VOTE: 824 Bushenyi District

312121 Non-Residential Buildings - Acquisition		0	0	285,433	0	285,433
Total for LCIII: Kyamuhunga Subcounty			County: Igara			197,415
LCII: Kibazi	Construction of Kayanga GFS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			75,935
LCII: Kibazi	Construction of Kayanga GFS- in Kyamuhunga sc	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			121,480
Total for LCIII: Bumbaire Subcounty			County: Igara			13,368
LCII: Bumbaire	Retention for water projects	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,368
Total for LCIII: Nyabubare Subcounty			County: Igara			74,650
LCII: Nyarugote	Drilling and Design of a production well	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			74,650
313121 Non-Residential Buildings - Improvement		0	0	50,000	0	50,000
Total for LCIII: Bumbaire Subcounty			County: Igara			50,000
LCII: Bumbaire	Water Office	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			50,000
Total Cost of Planning and Budgeting services		0	54,218	372,845	0	427,063
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	488	0	0	488
Total Cost of HIV/AIDS Mainstreaming		0	488	0	0	488
Total Cost of Population Health, Safety and Management		0	54,706	372,845	0	427,551
Total Cost of Human Capital Development		0	54,706	372,845	0	427,551
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring		0	3,000	0	0	3,000
Total Cost of Strengthening institutional support		0	3,000	0	0	3,000
Total Cost of Community Mobilization And Mindset Change		0	3,000	0	0	3,000
Total Cost of Rural Water Supply and Sanitation		82,959	57,706	377,845	0	518,510
Total Cost of Water		82,959	57,706	377,845	0	518,510

VOTE: 824 Bushenyi District

VOTE: 824 Bushenyi District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	424,028	480,257
District Unconditional Grant Wage	345,360	392,198
Locally Raised Revenues	9,500	9,500
Other Transfers from Central Government	55,000	61,000
Programme Conditional Grant - Non Wage Recurrent	14,168	17,559
Development Revenues	10,456	0
District Discretionary Equalisation Development Grant	10,456	0
Total Revenues Shares	434,484	480,257

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	345,360	392,198
Non Wage	78,668	88,059
Development Expenditure		
Domestic Development	10,456	0
External Financing	0	0
Total Expenditure	434,484	480,257

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	392,198	0	0	0	392,198
221002 Workshops, Meetings and Seminars	0	29,000	0	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 824 Bushenyi District

227001 Travel inland	0	43,837	0	0	43,837
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	392,198	77,837	0	0	470,035
Total Cost of Environment and Natural Resources Management	392,198	77,837	0	0	470,035
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	5,600	0	0	5,600
Total Cost of Planning and Budgeting services	0	5,600	0	0	5,600
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,623	0	0	4,623
Total Cost of HIV/AIDS Mainstreaming	0	4,623	0	0	4,623
Total Cost of Land Management	0	10,223	0	0	10,223
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	392,198	88,059	0	0	480,257
Total Cost of Natural Resources Management	392,198	88,059	0	0	480,257
Total Cost of Natural Resources	392,198	88,059	0	0	480,257

VOTE: 824 Bushenyi District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	187,561	358,617
Programme Conditional Grant - Non Wage Recurrent	33,162	33,162
District Unconditional Grant Wage	150,420	172,699
Locally Raised Revenues	3,980	3,980
Other Transfers from Central Government	0	148,777
Total Revenues Shares	187,561	358,617

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	150,420	172,699
Non Wage	37,142	185,918
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	187,561	358,617

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,138	0	0	2,138
Total Cost of Response to Gender based violence	0	2,538	0	0	2,538
Total Cost of Gender and Social Protection	0	2,538	0	0	2,538
SubProgramme 04 Labour and employment services					

VOTE: 824 Bushenyi District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	172,699	0	0	0	172,699
Total Cost of Planning and Budgeting services	172,699	0	0	0	172,699
Total Cost of Labour and employment services	172,699	0	0	0	172,699
Total Cost of Human Capital Development	172,699	2,538	0	0	175,237

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	848	0	0	848
Total Cost of HIV/AIDS Mainstreaming	0	848	0	0	848
Total Cost of Community sensitization and empowerment	0	848	0	0	848
Total Cost of Community Mobilization And Mindset Change	0	848	0	0	848
Total Cost of Community Mobilisation	172,699	3,386	0	0	176,085

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

227001 Travel inland	0	7,000	0	0	7,000
282101 Donations	0	100,000	0	0	100,000
Total Cost of Empowerment and protection	0	107,000	0	0	107,000

Budget Output 320146 Support to special interest Groups

221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	69,122	0	0	69,122
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Support to special interest Groups	0	73,022	0	0	73,022
Total Cost of Gender and Social Protection	0	180,022	0	0	180,022

VOTE: 824 Bushenyi District

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,110	0	0	2,110
Total Cost of Inspection and Monitoring	0	2,510	0	0	2,510
Total Cost of Labour and employment services	0	2,510	0	0	2,510
Total Cost of Human Capital Development	0	182,532	0	0	182,532
Total Cost of Empowerment and Mindset Change	0	182,532	0	0	182,532
Total Cost of Community Based Services	172,699	185,918	0	0	358,617

VOTE: 824 Bushenyi District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,643	150,124
District Unconditional Grant Non-Wage	32,519	22,000
District Unconditional Grant Wage	104,800	104,800
Locally Raised Revenues	10,324	23,324
Development Revenues	89,660	218,181
District Discretionary Equalisation Development Grant	31,368	218,181
Other Transfers from Central Government	58,292	0
Total Revenues Shares	237,304	368,305

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	104,800	104,800
Non Wage	42,843	45,324
Development Expenditure		
Domestic Development	89,660	218,181
External Financing	0	0
Total Expenditure	237,304	368,305

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221008 Information and Communication Technology Supplies.	0	5,078	0	0	5,078
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	10,078	0	0	10,078

VOTE: 824 Bushenyi District

Total Cost of Enabling Environment		0	10,078	0	0	10,078
Total Cost of Digital Transformation		0	10,078	0	0	10,078
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
312121 Non-Residential Buildings - Acquisition		0	0	53,705	0	53,705
Total for LCIII:			County:			52,210
LCII:	Kagari Primary school-Completion	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			52,210
Total for LCIII: Bumbaire Subcounty			County: Igara			492
LCII: Bumbaire	Bumbaire Tall Market	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			492
Total for LCIII: Kyamuhunga Town Council			County: Igara			1,003
LCII: Kyamuhunga Ward	SWAZI HCII	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,003
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Bumbaire Subcounty			County: Igara			3,000
LCII: Bumbaire	Planning - Registry-DESK TOP COMPUTER	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Bumbaire Subcounty			County: Igara			6,000
LCII: Bumbaire	Planning - Registry (5 Cabinets)	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Assets and Facilities Management		0	0	62,705	0	62,705
Total Cost of Education,Sports and skills		0	0	62,705	0	62,705
Total Cost of Human Capital Development		0	0	62,705	0	62,705
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	368	0	0	368
Total Cost of HIV/AIDS Mainstreaming		0	368	0	0	368
Total Cost of Strengthening Accountability		0	368	0	0	368
Total Cost of Public Sector Transformation		0	368	0	0	368

VOTE: 824 Bushenyi District

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
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	21,234	0	0	21,234
312121 Non-Residential Buildings - Acquisition	0	0	90,905	0	90,905
Total for LCIII: Kyeizooba Subcounty			County: Igara		60,000

LCII: Buyanja	Completion of maternity ward at Buyanja HCII	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	60,000
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Total for LCIII: Nkanga		County: Igara		30,905
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LCII: Missing Parish	Remodeling and completion of OPD at --- -----	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	30,905
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Total Cost of Planning and Budgeting services	104,800	34,234	90,905	0	229,939
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Total Cost of Development Planning, Research, Evaluation and Statistics	104,800	34,234	90,905	0	229,939
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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	644	4,908	0	5,552
Total for LCIII: Bumbaire Subcounty			County: Igara		4,908

LCII: Bumbaire	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,908
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Total Cost of Data Management and Dissemination	0	644	4,908	0	5,552
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Total Cost of Resource Mobilization and Budgeting	0	644	4,908	0	5,552
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SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Bumbaire Subcounty			County: Igara		3,000

VOTE: 824 Bushenyi District

LCII: Bumbaie	Planning-Natural Resources	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225204 Monitoring and Supervision of capital work		0	0	11,722	0	11,722
Total for LCIII: Bumbaie Subcounty			County: Igara			11,722
LCII: Bumbaie	Planning Department	Monitoring and Supervision of Capital Projects under DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,722		
227001 Travel inland		0	0	12,968	0	12,968
Total for LCIII: Bumbaie Subcounty			County: Igara			12,968
LCII: Bumbaie	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,968		
Total Cost of Programme Working Group Secretariat Services		0	0	27,690	0	27,690
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	0	27,690	0	27,690
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	0	25,973	0	25,973
Total for LCIII: Bumbaie Subcounty			County: Igara			25,973
LCII: Bumbaie	Planning Department	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	25,973		
Total Cost of Inspection and Monitoring		0	0	25,973	0	25,973
Budget Output 000061 Management of Government Accounts						
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Bumbaie Subcounty			County: Igara			6,000
LCII: Bumbaie	Statutory Department	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
Total Cost of Management of Government Accounts		0	0	6,000	0	6,000
Total Cost of Accountability Systems and Service Delivery		0	0	31,973	0	31,973
Total Cost of Development Plan Implementation		104,800	34,878	155,476	0	295,154
Total Cost of Planning and Statistics		104,800	45,324	218,181	0	368,305
Total Cost of Planning		104,800	45,324	218,181	0	368,305

VOTE: 824 Bushenyi District

VOTE: 824 Bushenyi District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,461	61,662
District Unconditional Grant Non-Wage	4,040	4,241
District Unconditional Grant Wage	34,648	34,648
Locally Raised Revenues	22,773	22,773
Total Revenues Shares	61,461	61,662

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	34,648	34,648
Non Wage	26,813	27,014
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,461	61,662

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 00024 Compliance and Enforcement Services						
211101 General Staff Salaries	34,648	0	0	0	34,648	
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000	
221007 Books, Periodicals & Newspapers	0	400	0	0	400	
221009 Welfare and Entertainment	0	800	0	0	800	
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000	

VOTE: 824 Bushenyi District

227001 Travel inland	0	21,614	0	0	21,614
Total Cost of Compliance and Enforcement Services	34,648	27,014	0	0	61,662
Total Cost of Strengthening Accountability	34,648	27,014	0	0	61,662
Total Cost of Public Sector Transformation	34,648	27,014	0	0	61,662
Total Cost of Compliance	34,648	27,014	0	0	61,662
Total Cost of Internal Audit	34,648	27,014	0	0	61,662

VOTE: 824 Bushenyi District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	66,082	65,990
Programme Conditional Grant - Non Wage Recurrent	10,315	10,223
District Unconditional Grant Wage	55,767	55,767
Development Revenues	5,500	0
District Discretionary Equalisation Development Grant	5,500	0
Total Revenues Shares	71,582	65,990
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	55,767	55,767
Non Wage	10,315	10,223
Development Expenditure		
Domestic Development	5,500	0
External Financing	0	0
Total Expenditure	71,582	65,990

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	923	0	0	923
Total Cost of Tourism Investment, Promotion and Marketing	0	923	0	0	923
Total Cost of Marketing and Promotion	0	923	0	0	923
Total Cost of Tourism Development	0	923	0	0	923
Programme 07 Private Sector Development					

VOTE: 824 Bushenyi District

SubProgramme 01 Enabling Environment

Budget Output 000023 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	6,416	0	0	6,416
Total Cost of Inspection and Monitoring	0	7,016	0	0	7,016
Total Cost of Enabling Environment	0	7,016	0	0	7,016

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

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
Total Cost of Trade Development	55,767	1,180	0	0	56,947

Budget Output 190039 MSMEs Information Services

221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
227001 Travel inland	0	888	0	0	888
Total Cost of MSMEs Information Services	0	1,038	0	0	1,038
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	55,767	2,218	0	0	57,985
Total Cost of Private Sector Development	55,767	9,234	0	0	65,001

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	66	0	0	66
Total Cost of HIV/AIDS Mainstreaming	0	66	0	0	66
Total Cost of Population Health, Safety and Management	0	66	0	0	66
Total Cost of Human Capital Development	0	66	0	0	66
Total Cost of Commercial Services	55,767	10,223	0	0	65,990
Total Cost of Trade, Industry and Local Development	55,767	10,223	0	0	65,990