

VOTE: 837 Isingiro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	3,149,294	2,420,161
o/w Higher Local Government	3,149,294	2,420,161
o/w Lower Local Government	0	0
Discretionary Government Transfers	8,905,022	7,978,219
o/w Higher Local Government	7,642,031	6,592,324
o/w Lower Local Government	1,262,992	1,385,895
Conditional Government Transfers	57,266,569	56,115,078
o/w Higher Local Government	57,266,569	56,115,078
o/w Lower Local Government	0	0
Other Government Transfers	1,044,586	1,428,480
o/w Higher Local Government	848,086	1,428,480
o/w Lower Local Government	196,500	0
External Financing	6,863,805	4,828,503
o/w Higher Local Government	6,863,805	4,828,503
o/w Lower Local Government	0	0
Grand Total	77,229,277	72,770,440
o/w Higher Local Government	75,769,786	71,384,544
o/w Lower Local Government	1,459,492	1,385,895

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	3,149,294	2,420,161
Animal and Crop Husbandry related Levies	170,000	170,000
Business licenses	160,000	160,000
Dividends-From residents	600,000	0
Document certification fees	150,000	150,000
Donations from Individuals	240,000	0
Land Fees	250,000	250,000
Liquor licenses	150,000	250,000
Local Hotel Tax	140,000	240,000
Local Services Tax-Payable By Individuals	289,294	260,161
Market /Gate Charges	200,000	240,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	300,000	300,000
Other fines and Penalties – private	0	0
Other licenses	0	0
Property related Duties/Fees	300,000	200,000
Registration fees for Documents and Businesses	200,000	200,000
Discretionary Government Transfers	8,905,022	7,978,219
District Discretionary Equalisation Development Grant	2,911,172	1,645,748
District Unconditional Grant Non-Wage	1,459,520	1,755,000
District Unconditional Grant Wage	4,106,766	4,097,247
Urban Discretionary Equalisation Development Grant	100,029	145,319
Urban Unconditional Non-Wage	327,535	334,904
Conditional Government Transfers	57,266,569	56,115,078
Programme Conditional Grant - Non Wage Recurrent	14,150,306	13,350,130
Programme Conditional Grant - Development	5,190,861	4,093,891
Programme Conditional Grant - Wage Recurrent	37,410,588	38,656,242
Transitional Conditional Grant - Development	514,815	14,815
Other Government Transfers	1,044,586	1,428,480
GROW Project	0	38,893
Support to PLE (UNEB)	65,000	75,000
Uganda Climate Smart Agricultural Transformation Project	0	235,001
Uganda Road Fund (URF)	739,586	739,586
Uganda Wildlife Authority (UWA)	200,000	300,000
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Youth Livelihood Programme (YLP)	20,000	20,000
External Financing	6,863,805	4,828,503
Global Alliance for Vaccines and Immunization (GAVI)	1,200,000	1,200,000
Global Fund for HIV, TB & Malaria	600,000	600,000
International Labour Organisation (ILO)	0	438,100
United Nations Children Fund (UNICEF)	4,776,805	2,388,403
United Nations High Commission for Refugees (UNHCR)	287,000	202,000
Total Revenues Shares	77,229,277	72,770,440

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,471,511	0	235,001	0	3,706,512
o/w: Wage:	2,196,600	0	0	0	2,196,600
Non-Wage Recurrent:	806,588	0	0	0	806,588
Development:	468,324	0	235,001	0	703,324
Tourism Development	406,821	11,220	23,361	0	441,402
o/w: Wage:	396,026	0	0	0	396,026
Non-Wage Recurrent:	10,795	11,220	23,361	0	45,376
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	745,522	10,594	300,000	0	1,056,116
o/w: Wage:	568,800	0	0	0	568,800
Non-Wage Recurrent:	176,722	10,594	6,000	0	193,316
Development:	0	0	294,000	0	294,000
Private Sector Development	70,583	10,594	0	0	81,176
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	70,583	10,594	0	0	81,176
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,000,000	0	716,225	0	1,716,225
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	0	0	716,225	0	716,225
Digital Transformation	9,300	2,000	0	0	11,300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,300	2,000	0	0	11,300
Development:	0	0	0	0	0
Human Capital Development	49,315,803	14,094	153,893	0	54,025,292
o/w: Wage:	37,096,410	0	0	0	37,096,410
Non-Wage Recurrent:	8,579,011	14,094	153,893	0	8,746,997
Development:	3,640,382	0	0	4,541,503	8,181,885
Public Sector Transformation	5,862,232	1,780,045	0	0	7,642,277

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,542,532	0	0	0	1,542,532
Non-Wage Recurrent:	3,604,636	1,680,045	0	0	5,284,681
Development:	715,064	100,000	0	0	815,064
Governance And Security	417,520	381,321	0	0	1,085,841
o/w: Wage:	93,166	0	0	0	93,166
Non-Wage Recurrent:	279,103	381,321	0	0	660,423
Development:	45,252	0	0	287,000	332,252
Regional Balanced Development	1,192,155	131,987	0	0	1,324,142
o/w: Wage:	366,643	0	0	0	366,643
Non-Wage Recurrent:	825,512	131,987	0	0	957,498
Development:	0	0	0	0	0
Development Plan Implementation	1,601,849	78,308	0	0	1,680,157
o/w: Wage:	493,312	0	0	0	493,312
Non-Wage Recurrent:	77,786	78,308	0	0	156,094
Development:	1,030,751	0	0	0	1,030,751
Grand Total	64,093,297	2,420,161	1,428,480	4,828,503	72,770,440
Grand Total Wage	42,753,489	0	0	0	42,753,489
Grand Total Non-Wage Recurrent	15,440,035	2,320,161	183,254	0	17,943,449
Grand Total Development	5,899,773	100,000	1,245,226	4,828,503	12,073,502

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	9,719,581	8,015,204
o/w Higher Local Government	8,456,590	6,629,309
o/w Lower Local Government	1,262,992	1,385,895
Finance	529,992	527,641
o/w Higher Local Government	529,992	527,641
o/w Lower Local Government	0	0
Statutory bodies	1,434,126	1,719,362
o/w Higher Local Government	1,434,126	1,719,362
o/w Lower Local Government	0	0
Production and Marketing	5,413,532	3,706,512
o/w Higher Local Government	5,413,532	3,706,512
o/w Lower Local Government	0	0
Health	21,073,114	19,732,025
o/w Higher Local Government	21,073,114	19,732,025
o/w Lower Local Government	0	0
Education	29,274,933	31,240,090
o/w Higher Local Government	29,274,933	31,240,090
o/w Lower Local Government	0	0
Roads and Engineering	3,673,377	2,148,832
o/w Higher Local Government	3,673,377	2,148,832
o/w Lower Local Government	0	0
Water	2,204,761	1,441,522
o/w Higher Local Government	2,204,761	1,441,522
o/w Lower Local Government	0	0
Natural Resources	864,351	1,056,116
o/w Higher Local Government	667,851	1,056,116
o/w Lower Local Government	196,500	0
Community Based Services	1,646,211	1,558,987
o/w Higher Local Government	1,646,211	1,558,987
o/w Lower Local Government	0	0
Planning	1,169,236	1,276,743
o/w Higher Local Government	1,169,236	1,276,743
o/w Lower Local Government	0	0
Internal Audit	136,414	207,673

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	136,414	207,673
o/w Lower Local Government	0	0
Trade, Industry and Local Development	89,649	139,734
o/w Higher Local Government	89,649	139,734
o/w Lower Local Government	0	0
Grand Total	77,229,277	72,770,440
o/w Higher Local Government	75,769,786	71,384,544
o/w: Wage:	41,517,354	42,753,489
Non-Wage Recurrent:	17,738,759	17,218,642
Domestic Devt:	9,649,867	6,583,910
External Financing:	6,863,805	4,828,503
o/w Lower Local Government	1,459,492	1,385,895
o/w: Wage:	0	0
Non-Wage Recurrent:	756,396	724,806
Domestic Devt:	703,096	661,089
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,240,529	6,913,140
District Unconditional Grant Non-Wage	251,330	243,918
District Unconditional Grant Wage	1,552,051	1,542,532
Locally Raised Revenues	1,828,178	1,694,045
Multi-Sectoral Transfers to LLGs_NonWage	756,396	724,806
Programme Conditional Grant - Non Wage Recurrent	3,852,573	2,707,838
Development Revenues	1,479,053	1,102,064
Transitional Conditional Grant - Development	500,000	0
District Discretionary Equalisation Development Grant	85,457	53,975
External Financing	287,000	287,000
Locally Raised Revenues	100,000	100,000
Multi-Sectoral Transfers to LLGs_Gou	506,596	661,089
Total Revenues Shares	9,719,581	8,015,204

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	1,552,051	1,542,532
Non Wage	6,688,478	5,370,608
Development Expenditure		
Domestic Development	1,192,053	815,064
External Financing	287,000	287,000
Total Expenditure	9,719,581	8,015,204

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					

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227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Planning and Budgeting services	0	1,800	0	0	1,800
Key Service Area 300010 Innovation Fund Management					
227001 Travel inland	0	9,500	0	0	9,500
Total Cost of Innovation Fund Management	0	9,500	0	0	9,500
Total Cost of Digital Transformation	0	11,300	0	0	11,300
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,407	0	0	1,407
Total Cost of HIV/AIDS Mainstreaming	0	1,407	0	0	1,407
Total Cost of Human Capital Development	0	1,407	0	0	1,407
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	14,400	0	0	14,400
223005 Electricity	0	15,800	0	0	15,800
223006 Water	0	5,800	0	0	5,800
227001 Travel inland	0	8,800	0	0	8,800
Total Cost of Facilities Management	0	44,800	0	0	44,800
Key Service Area 000006 Planning and Budgeting services					
263402 Transfer to Other Government Units	0	1,051,027	100,000	0	1,151,027
Total for LCIII: Isingiro Town Council	County: Isingiro				1,151,027
LCII: Kyabishaho Ward	District HQs	Transfers to Lower Local Governments	Source: Locally Raised Revenues	451,027	
LCII: Kyabishaho Ward	District HQs	Transfers to LLGs	Source: Locally Raised Revenues	300,000	
LCII: Kyabishaho Ward	DQs	LR Transfers to LLGs	Source: Locally Raised Revenues	100,000	
LCII: Kyabishaho Ward	QS	Transfer to LLGs	Source: Locally Raised Revenues	200,000	
LCII: Rwekubo Ward	DQs	Local Revenue Transfers to LLGs	Source: Locally Raised Revenues	100,000	
Total Cost of Planning and Budgeting services	0	1,051,027	100,000	0	1,151,027
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Records Management	0	12,000	0	0	12,000
Key Service Area 000011 Communication and Public Relations					
227001 Travel inland	0	9,500	0	0	9,500

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Total Cost of Communication and Public Relations	0	9,500	0	0	9,500
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,542,532	0	0	0	1,542,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,000	53,975	0	56,975
Total for LCIII: Isingiro Town Council	County: Isingiro				53,975
LCII: Kyabishaho Ward	Isingiro Hqtrs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		53,975
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	20,900	0	0	20,900
273104 Pension	0	2,036,995	0	0	2,036,995
273105 Gratuity	0	670,843	0	0	670,843
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,542,532	2,744,738	53,975	0	4,341,246
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland	0	540,000	0	0	540,000
Total Cost of Capacity Strengthening	0	540,000	0	0	540,000
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,890	0	0	17,890
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	17,020	0	0	17,020
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	67,198	0	0	67,198
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000

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282101 Donations		0	1	0	0	1
Total Cost of Public Service Performance management		0	157,809	0	0	157,809
Total Cost of Public Sector Transformation		1,542,532	4,559,875	153,975	0	6,256,382
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	41,000	41,000
Total for LCIII: Isingiro Town Council	County: Isingiro					41,000
LCII: Kyabishaho Ward	Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)				41,000
221002 Workshops, Meetings and Seminars		0	0	0	35,040	35,040
Total for LCIII: Isingiro Town Council	County: Isingiro					35,040
LCII: Kyabishaho Ward	Isingiro Hqtrs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			35,040
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,000	4,000
Total for LCIII: Isingiro Town Council	County: Isingiro					4,000
LCII: Kyabishaho Ward	Isingiro Hqtrs	Office Supplies - Assorted Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,000
221014 Bank Charges and other Bank related costs		0	0	0	900	900
Total for LCIII: Isingiro Town Council	County: Isingiro					900
LCII: Kyabishaho Ward	Isingiro	Bank Charge	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			900
222001 Information and Communication Technology Services.		0	0	0	4,912	4,912
Total for LCIII: Isingiro Town Council	County: Isingiro					4,912
LCII: Kyabishaho Ward	Isingiro Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,912
227001 Travel inland		0	15,320	0	201,148	216,468
Total for LCIII: Isingiro Town Council	County: Isingiro					201,148
LCII: Kyabishaho Ward	Isingiro Hqtrs	Travel Inland - Perdiem	Source: External Financing 440-International Labour Organisation (ILO)			85,000
LCII: Kyabishaho Ward	Isingiro Hqtrs	Travel Inland - Perdiem	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			116,148
Total Cost of Administrative and Support Services		0	15,320	0	287,000	302,320
Total Cost of Governance And Security		0	15,320	0	287,000	302,320
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	56,900	0	0	56,900
Total Cost of Human Resource Management	0	57,900	0	0	57,900
Total Cost of Regional Balanced Development	0	57,900	0	0	57,900
Total Cost of Administration and Management	1,542,532	4,645,801	153,975	287,000	6,629,309
Total Cost of Administration	1,542,532	4,645,801	153,975	287,000	6,629,309

Subcounty / Town Council / Division: 237069 Rushasha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	26,022	0	26,022
227001 Travel inland	0	19,598	0	0	19,598
Total Cost of Facilities Management	0	19,598	26,022	0	45,621
Total Cost of Public Sector Transformation	0	19,598	26,022	0	45,621
Total Cost of Administration and Management	0	19,598	26,022	0	45,621
Total Cost of 237069 Rushasha Subcounty	0	19,598	26,022	0	45,621

Subcounty / Town Council / Division: 237070 Kabuyanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	29,834	0	29,834
227001 Travel inland	0	22,288	0	0	22,288
Total Cost of Facilities Management	0	22,288	29,834	0	52,121
Total Cost of Public Sector Transformation	0	22,288	29,834	0	52,121
Total Cost of Administration and Management	0	22,288	29,834	0	52,121
Total Cost of 237070 Kabuyanda Subcounty	0	22,288	29,834	0	52,121

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Subcounty / Town Council / Division: 237071 Kakamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	17,369	0	17,369
227001 Travel inland	0	13,493	0	0	13,493
Total Cost of Facilities Management	0	13,493	17,369	0	30,862
Total Cost of Public Sector Transformation	0	13,493	17,369	0	30,862
Total Cost of Administration and Management	0	13,493	17,369	0	30,862
Total Cost of 237071 Kakamba Subcounty	0	13,493	17,369	0	30,862

Subcounty / Town Council / Division: 237072 Endiinzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	16,588	0	16,588
227001 Travel inland	0	38,161	0	0	38,161
Total Cost of Facilities Management	0	38,161	16,588	0	54,748
Total Cost of Public Sector Transformation	0	38,161	16,588	0	54,748
Total Cost of Administration and Management	0	38,161	16,588	0	54,748
Total Cost of 237072 Endiinzi Town Council	0	38,161	16,588	0	54,748

Subcounty / Town Council / Division: 237073 Kaberebere Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,844	0	10,844
227001 Travel inland	0	25,806	0	0	25,806
Total Cost of Facilities Management	0	25,806	10,844	0	36,650

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Total Cost of Public Sector Transformation	0	25,806	10,844	0	36,650
Total Cost of Administration and Management	0	25,806	10,844	0	36,650
Total Cost of 237073 Kaberebere Town Council	0	25,806	10,844	0	36,650

Subcounty / Town Council / Division: 237074 Isingiro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	32,543	0	32,543
227001 Travel inland	0	72,479	0	0	72,479
Total Cost of Facilities Management	0	72,479	32,543	0	105,022
Total Cost of Public Sector Transformation	0	72,479	32,543	0	105,022
Total Cost of Administration and Management	0	72,479	32,543	0	105,022
Total Cost of 237074 Isingiro Town Council	0	72,479	32,543	0	105,022

Subcounty / Town Council / Division: 237075 Kabuyanda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	16,801	0	16,801
227001 Travel inland	0	38,618	0	0	38,618
Total Cost of Facilities Management	0	38,618	16,801	0	55,419
Total Cost of Public Sector Transformation	0	38,618	16,801	0	55,419
Total Cost of Administration and Management	0	38,618	16,801	0	55,419
Total Cost of 237075 Kabuyanda Town Council	0	38,618	16,801	0	55,419

Subcounty / Town Council / Division: 237076 Kikagate Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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Isingiro District

225203 Appraisal and Feasibility Studies for Capital Works	0	0	24,786	0	24,786
227001 Travel inland	0	18,726	0	0	18,726
Total Cost of Facilities Management	0	18,726	24,786	0	43,512
Total Cost of Public Sector Transformation	0	18,726	24,786	0	43,512
Total Cost of Administration and Management	0	18,726	24,786	0	43,512
Total Cost of 237076 Kikagata Subcounty	0	18,726	24,786	0	43,512

Subcounty / Town Council / Division: 237077 Nyamuyanja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	23,344	0	23,344
227001 Travel inland	0	17,708	0	0	17,708
Total Cost of Facilities Management	0	17,708	23,344	0	41,052
Total Cost of Public Sector Transformation	0	17,708	23,344	0	41,052
Total Cost of Administration and Management	0	17,708	23,344	0	41,052
Total Cost of 237077 Nyamuyanja Subcounty	0	17,708	23,344	0	41,052

Subcounty / Town Council / Division: 237078 Nyakitunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	26,846	0	26,846
227001 Travel inland	0	20,180	0	0	20,180
Total Cost of Facilities Management	0	20,180	26,846	0	47,026
Total Cost of Public Sector Transformation	0	20,180	26,846	0	47,026
Total Cost of Administration and Management	0	20,180	26,846	0	47,026
Total Cost of 237078 Nyakitunda Subcounty	0	20,180	26,846	0	47,026

Subcounty / Town Council / Division: 237079 Rugaaga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 837

Isingiro District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	27,362	0	27,362
227001 Travel inland	0	20,543	0	0	20,543
Total Cost of Facilities Management	0	20,543	27,362	0	47,905
Total Cost of Public Sector Transformation	0	20,543	27,362	0	47,905
Total Cost of Administration and Management	0	20,543	27,362	0	47,905
Total Cost of 237079 Rugaaga Subcounty	0	20,543	27,362	0	47,905

Subcounty / Town Council / Division: 237080 Masha Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	36,942	0	36,942
227001 Travel inland	0	27,303	0	0	27,303
Total Cost of Facilities Management	0	27,303	36,942	0	64,245
Total Cost of Public Sector Transformation	0	27,303	36,942	0	64,245
Total Cost of Administration and Management	0	27,303	36,942	0	64,245
Total Cost of 237080 Masha Subcounty	0	27,303	36,942	0	64,245

Subcounty / Town Council / Division: 237081 Endiinzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	19,738	0	19,738
227001 Travel inland	0	15,164	0	0	15,164
Total Cost of Facilities Management	0	15,164	19,738	0	34,903
Total Cost of Public Sector Transformation	0	15,164	19,738	0	34,903
Total Cost of Administration and Management	0	15,164	19,738	0	34,903
Total Cost of 237081 Endiinzi Subcounty	0	15,164	19,738	0	34,903

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Isingiro District

Subcounty / Town Council / Division: 237082 Kabingo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	19,223	0	19,223
227001 Travel inland	0	14,801	0	0	14,801
Total Cost of Facilities Management	0	14,801	19,223	0	34,024
Total Cost of Public Sector Transformation	0	14,801	19,223	0	34,024
Total Cost of Administration and Management	0	14,801	19,223	0	34,024
Total Cost of 237082 Kabingo Subcounty	0	14,801	19,223	0	34,024

Subcounty / Town Council / Division: 237083 Kashumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	27,155	0	27,155
227001 Travel inland	0	20,398	0	0	20,398
Total Cost of Facilities Management	0	20,398	27,155	0	47,553
Total Cost of Public Sector Transformation	0	20,398	27,155	0	47,553
Total Cost of Administration and Management	0	20,398	27,155	0	47,553
Total Cost of 237083 Kashumba Subcounty	0	20,398	27,155	0	47,553

Subcounty / Town Council / Division: 237084 Birere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	33,336	0	33,336
227001 Travel inland	0	24,759	0	0	24,759
Total Cost of Facilities Management	0	24,759	33,336	0	58,095

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Isingiro District

Total Cost of Public Sector Transformation	0	24,759	33,336	0	58,095
Total Cost of Administration and Management	0	24,759	33,336	0	58,095
Total Cost of 237084 Birere Subcounty	0	24,759	33,336	0	58,095

Subcounty / Town Council / Division: 237085 Ruborogota Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	25,919	0	25,919
227001 Travel inland	0	19,526	0	0	19,526
Total Cost of Facilities Management	0	19,526	25,919	0	45,445
Total Cost of Public Sector Transformation	0	19,526	25,919	0	45,445
Total Cost of Administration and Management	0	19,526	25,919	0	45,445
Total Cost of 237085 Ruborogota Subcounty	0	19,526	25,919	0	45,445

Subcounty / Town Council / Division: 237086 Mbaare Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	40,239	0	40,239
227001 Travel inland	0	29,629	0	0	29,629
Total Cost of Facilities Management	0	29,629	40,239	0	69,867
Total Cost of Public Sector Transformation	0	29,629	40,239	0	69,867
Total Cost of Administration and Management	0	29,629	40,239	0	69,867
Total Cost of 237086 Mbaare Subcounty	0	29,629	40,239	0	69,867

Subcounty / Town Council / Division: 237087 Ngarama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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Isingiro District

225203 Appraisal and Feasibility Studies for Capital Works	0	0	37,251	0	37,251
227001 Travel inland	0	27,521	0	0	27,521
Total Cost of Facilities Management	0	27,521	37,251	0	64,772
Total Cost of Public Sector Transformation	0	27,521	37,251	0	64,772
Total Cost of Administration and Management	0	27,521	37,251	0	64,772
Total Cost of 237087 Ngarama Subcounty	0	27,521	37,251	0	64,772

Subcounty / Town Council / Division: 273353 Bugango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	16,233	0	16,233
227001 Travel inland	0	37,398	0	0	37,398
Total Cost of Facilities Management	0	37,398	16,233	0	53,631
Total Cost of Public Sector Transformation	0	37,398	16,233	0	53,631
Total Cost of Administration and Management	0	37,398	16,233	0	53,631
Total Cost of 273353 Bugango Town Council	0	37,398	16,233	0	53,631

Subcounty / Town Council / Division: 273354 Kamubeizi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	12,900	0	12,900
227001 Travel inland	0	30,229	0	0	30,229
Total Cost of Facilities Management	0	30,229	12,900	0	43,130
Total Cost of Public Sector Transformation	0	30,229	12,900	0	43,130
Total Cost of Administration and Management	0	30,229	12,900	0	43,130
Total Cost of 273354 Kamubeizi Town Council	0	30,229	12,900	0	43,130

Subcounty / Town Council / Division: 273355 Kikagate Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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Isingiro District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	12,191	0	12,191
227001 Travel inland	0	28,704	0	0	28,704
Total Cost of Facilities Management	0	28,704	12,191	0	40,895
Total Cost of Public Sector Transformation	0	28,704	12,191	0	40,895
Total Cost of Administration and Management	0	28,704	12,191	0	40,895
Total Cost of 273355 Kikagata Town Council	0	28,704	12,191	0	40,895

Subcounty / Town Council / Division: 273356 Rugaaga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	15,737	0	15,737
227001 Travel inland	0	36,330	0	0	36,330
Total Cost of Facilities Management	0	36,330	15,737	0	52,067
Total Cost of Public Sector Transformation	0	36,330	15,737	0	52,067
Total Cost of Administration and Management	0	36,330	15,737	0	52,067
Total Cost of 273356 Rugaaga Town Council	0	36,330	15,737	0	52,067

Subcounty / Town Council / Division: 273357 Ruhira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	11,482	0	11,482
227001 Travel inland	0	27,179	0	0	27,179
Total Cost of Facilities Management	0	27,179	11,482	0	38,661
Total Cost of Public Sector Transformation	0	27,179	11,482	0	38,661
Total Cost of Administration and Management	0	27,179	11,482	0	38,661
Total Cost of 273357 Ruhira Town Council	0	27,179	11,482	0	38,661

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Isingiro District

Subcounty / Town Council / Division: 273358 Kamubeizi

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	15,103	0	15,103
227001 Travel inland	0	11,894	0	0	11,894
Total Cost of Facilities Management	0	11,894	15,103	0	26,996
Total Cost of Public Sector Transformation	0	11,894	15,103	0	26,996
Total Cost of Administration and Management	0	11,894	15,103	0	26,996
Total Cost of 273358 Kamubeizi	0	11,894	15,103	0	26,996

Subcounty / Town Council / Division: 273359 Ntungu

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	13,969	0	13,969
227001 Travel inland	0	11,094	0	0	11,094
Total Cost of Facilities Management	0	11,094	13,969	0	25,063
Total Cost of Public Sector Transformation	0	11,094	13,969	0	25,063
Total Cost of Administration and Management	0	11,094	13,969	0	25,063
Total Cost of 273359 Ntungu	0	11,094	13,969	0	25,063

Subcounty / Town Council / Division: 273360 Ruyanga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	25,095	0	25,095
227001 Travel inland	0	18,944	0	0	18,944
Total Cost of Facilities Management	0	18,944	25,095	0	44,039

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Isingiro District

Total Cost of Public Sector Transformation	0	18,944	25,095	0	44,039
Total Cost of Administration and Management	0	18,944	25,095	0	44,039
Total Cost of 273360 Ruyanga	0	18,944	25,095	0	44,039

Subcounty / Town Council / Division: 273361 Rwanjogyera

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	15,824	0	15,824
227001 Travel inland	0	12,402	0	0	12,402
Total Cost of Facilities Management	0	12,402	15,824	0	28,226
Total Cost of Public Sector Transformation	0	12,402	15,824	0	28,226
Total Cost of Administration and Management	0	12,402	15,824	0	28,226
Total Cost of 273361 Rwanjogyera	0	12,402	15,824	0	28,226

Subcounty / Town Council / Division: 273362 Kagarama

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	19,944	0	19,944
227001 Travel inland	0	15,310	0	0	15,310
Total Cost of Facilities Management	0	15,310	19,944	0	35,254
Total Cost of Public Sector Transformation	0	15,310	19,944	0	35,254
Total Cost of Administration and Management	0	15,310	19,944	0	35,254
Total Cost of 273362 Kagarama	0	15,310	19,944	0	35,254

Subcounty / Town Council / Division: 273363 Rwetango

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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Isingiro District

225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,467	0	10,467
227001 Travel inland	0	8,623	0	0	8,623
Total Cost of Facilities Management	0	8,623	10,467	0	19,090
Total Cost of Public Sector Transformation	0	8,623	10,467	0	19,090
Total Cost of Administration and Management	0	8,623	10,467	0	19,090
Total Cost of 273363 Rwetango	0	8,623	10,467	0	19,090

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Isingiro District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	529,992	527,641
District Unconditional Grant Non-Wage	91,526	83,175
District Unconditional Grant Wage	345,139	345,139
Locally Raised Revenues	93,327	99,327
Total Revenues Shares	529,992	527,641
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	345,139	345,139
Non Wage	184,853	182,502
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	529,992	527,641

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	62,382	0	0	62,382
Total Cost of Management of Government Accounts	0	62,382	0	0	62,382
Total Cost of Governance And Security	0	62,382	0	0	62,382
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					

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Isingiro District

221002 Workshops, Meetings and Seminars	0	11,845	0	0	11,845
221011 Printing, Stationery, Photocopying and Binding	0	28,500	0	0	28,500
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Local Revenue Collection	0	60,345	0	0	60,345
Total Cost of Regional Balanced Development	0	60,345	0	0	60,345
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	345,139	0	0	0	345,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	0	0	2,900
221002 Workshops, Meetings and Seminars	0	8,800	0	0	8,800
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	36,975	0	0	36,975
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
Total Cost of Finance and Accounting	345,139	59,275	0	0	404,414
Total Cost of Development Plan Implementation	345,139	59,275	0	0	404,414
Total Cost of Financial Management and Accountability (LG)	345,139	182,502	0	0	527,641
Total Cost of Finance	345,139	182,502	0	0	527,641

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Isingiro District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,388,875	1,674,111
District Unconditional Grant Non-Wage	609,348	894,584
District Unconditional Grant Wage	366,643	366,643
Locally Raised Revenues	412,884	412,884
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,434,126	1,719,362
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	366,643	366,643
Non Wage	1,022,232	1,307,468
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,434,126	1,719,362

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,860	0	0	160,860
Total Cost of Inspection and Monitoring	0	160,860	0	0	160,860
Key Service Area 000024 Compliance and Enforcement Services					
227001 Travel inland	0	40,174	0	0	40,174
Total Cost of Compliance and Enforcement Services	0	40,174	0	0	40,174
Key Service Area 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	0	2,617	0	2,617

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Isingiro District

Total for LCIII: Isingiro Town Council		County: Isingiro			2,617	
LCII: Kyabishaho Ward	District HQTRS	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,617	
221011 Printing, Stationery, Photocopying and Binding		0	0	3,678	0	3,678
Total for LCIII: Isingiro Town Council		County: Isingiro			3,678	
LCII: Kyabishaho Ward	District HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,678	
227001 Travel inland		0	267,180	38,957	0	306,137
Total for LCIII: Isingiro Town Council		County: Isingiro			38,957	
LCII: Kyabishaho Ward	Isingiro HQTRS	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		38,957	
Total Cost of Regulation and Advisory Services		0	267,180	45,252	0	312,432
Total Cost of Governance And Security		0	468,214	45,252	0	513,466
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		366,643	0	0	0	366,643
211105 Ex-Gratia for Political leaders.		0	771,286	0	0	771,286
221007 Books, Periodicals & Newspapers		0	3,500	0	0	3,500
222001 Information and Communication Technology Services.		0	3,500	0	0	3,500
227001 Travel inland		0	24,642	0	0	24,642
228002 Maintenance-Transport Equipment		0	36,326	0	0	36,326
Total Cost of Leadership and Management		366,643	839,254	0	0	1,205,897
Total Cost of Regional Balanced Development		366,643	839,254	0	0	1,205,897
Total Cost of Legislation and Oversight		366,643	1,307,468	45,252	0	1,719,362
Total Cost of Statutory bodies		366,643	1,307,468	45,252	0	1,719,362

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Isingiro District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,901,247	3,003,188
Programme Conditional Grant - Wage Recurrent	2,226,081	2,196,600
Programme Conditional Grant - Non Wage Recurrent	675,165	806,588
Development Revenues	2,512,286	703,324
Programme Conditional Grant - Development	1,912,286	468,324
Locally Raised Revenues	600,000	0
Other Transfers from Central Government	0	235,001
Total Revenues Shares	5,413,532	3,706,512

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	2,226,081	2,196,600
Non Wage	675,165	806,588
Development Expenditure		
Domestic Development	2,512,286	703,324
External Financing	0	0
Total Expenditure	5,413,532	3,706,512

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	79,632	0	79,632
Total for LCIII: Missing Subcounty	County: Missing County				79,632
LCII: Missing Parish	entire district	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		79,632
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	8,000
Total for LCIII: Missing Subcounty	County: Missing County				8,000

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LCII: Missing Parish	qtrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,000
224003 Agricultural Supplies and Services		0	0224,9990	224,999
Total for LCIII: Isingiro Town Council		County: Isingiro224,999		
LCII: Kyabishaho Ward	District HQs	Agricultural Supplies - Seedlings	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	224,999
227001 Travel inland		0	0110,0000	110,000
Total for LCIII: Missing Subcounty		County: Missing County110,000		
LCII: Missing Parish	district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	110,000
Total Cost of Climate Change Mitigation		0	0422,6320	422,632
Key Service Area 010016 Farmer mobilisation and sensitisation				
211101 General Staff Salaries		2,196,600	0000	2,196,600
221002 Workshops, Meetings and Seminars		0	30,000000	30,000
221008 Information and Communication Technology Supplies.		0	3,000000	3,000
221011 Printing, Stationery, Photocopying and Binding		0	12,516000	12,516
227001 Travel inland		0	458,88200	458,882
228002 Maintenance-Transport Equipment		0	13,91500	13,915
Total Cost of Farmer mobilisation and sensitisation		2,196,600	518,31300	2,714,913
Key Service Area 010074 Vector and disease control				
227001 Travel inland		0	010,0010	10,001
Total for LCIII: Isingiro Town Council		County: Isingiro10,001		
LCII: Kyabishaho Ward	District HQs	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	10,001
Total Cost of Vector and disease control		0	010,0010	10,001
Total Cost of Agro-Industrialization		2,196,600	518,313432,6330	3,147,546
Total Cost of Agricultural Extension		2,196,600	518,313432,6330	3,147,546

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					

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224003 Agricultural Supplies and Services		0	0	185,088	0	185,088
Total for LCIII: Missing Subcounty		County: Missing County				185,088
LCII: Missing Parish	district	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			140,000
LCII: Missing Parish	entire district	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			45,088
227001 Travel inland		0	0	40,604	0	40,604
Total for LCIII: Missing Subcounty		County: Missing County				40,604
LCII: Missing Parish	District	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,359
LCII: Missing Parish	Entire district	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development			32,244
312216 Cycles - Acquisition		0	0	45,000	0	45,000
Total for LCIII: Missing Subcounty		County: Missing County				45,000
LCII: Missing Parish	district	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			45,000
Total Cost of Post-harvest handling, storage and processing		0	0	270,691	0	270,691
Total Cost of Agro-Industrialization		0	0	270,691	0	270,691
Total Cost of Agricultural Production		0	0	270,691	0	270,691

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,200	0	0	157,200
221002 Workshops, Meetings and Seminars	0	29,074	0	0	29,074
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	90,000	0	0	90,000

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Total Cost of Parish Development Model Operations	0	288,274	0	0	288,274
Total Cost of Agro-Industrialization	0	288,274	0	0	288,274
Total Cost of Agricultural Value Chain Services	0	288,274	0	0	288,274
Total Cost of Production and Marketing	2,196,600	806,588	703,324	0	3,706,512

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Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,709,606	15,596,182
Programme Conditional Grant - Wage Recurrent	13,638,438	13,467,000
Programme Conditional Grant - Non Wage Recurrent	2,071,167	2,129,183
Development Revenues	5,363,508	4,135,842
Programme Conditional Grant - Development	563,693	835,934
External Financing	4,799,815	3,299,908
Total Revenues Shares	21,073,114	19,732,025
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,638,438	13,467,000
Non Wage	2,071,167	2,129,183
Development Expenditure		
Domestic Development	563,693	835,934
External Financing	4,799,815	3,299,908
Total Expenditure	21,073,114	19,732,025

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	13,467,000	0	0	0	13,467,000
212101 Social Security Contributions	0	0	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	11,254	0	11,254
Total for LCIII: Isingiro Town Council	County: Isingiro				11,254
LCII: Kyabishaho Ward	Isingiro	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		11,254
225203 Appraisal and Feasibility Studies for Capital Works	0	0	7,916	0	7,916

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Total for LCIII: Isingiro Town Council		County: Isingiro		7,916
LCII: Kyabishaho Ward	Isingiro	Feasibility Studies or Screening of Projects - Results-based	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,916
225204 Monitoring and Supervision of capital work		0	0 19,789 0	19,789
Total for LCIII: Isingiro Town Council		County: Isingiro		19,789
LCII: Kyabishaho Ward	Isingiro	Monitoring and Supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,789
227001 Travel inland		0	2,322 0 0	2,322
263308 Sector Conditional Grant (Non-Wage)		0	1,976,647 0 0	1,976,647
Total for LCIII: Rushasha Subcounty		County: Bukanga		52,251
LCII: Ihunga	RUBONDO HEALTH CENTREII	RUBONDO HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Rushasha	RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,597
LCII: Rushasha	RUSHASHA HEALTH CENTRE III	RUSHASHA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Rwantaha	RWANTAHA HEALTH CENTREII	RWANTAHA HEALTH CENTREII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
Total for LCIII: Kakamba Subcounty		County: Bukanga		24,968
LCII: Kakamba	KAKAMBA HEALTH CENTRE III	KAKAMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Kakamba	KAKAMBA HEALTH CENTRE III	KAKAMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,141
Total for LCIII: Endiinzi Town Council		County: Bukanga		41,346
LCII: Endiinzi A Ward	ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Endiinzi A Ward	ENDIINZI HEALTH CENTRE III	ENDIINZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,519
Total for LCIII: Endiinzi Subcounty		County: Bukanga		29,808
LCII: Busheeka	BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Busheeka	BUSHEKA HEALTH CENTRE III	BUSHEKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,982
Total for LCIII: Kashumba Subcounty		County: Bukanga		167,469
LCII: Kankingi	BUHUNGIRO HEALTH CENTRE II	BUHUNGIRO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,604

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LCII: Kankingi	NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	78,430
LCII: Kankingi	NAKIVALE HEALTH CENTRE III	NAKIVALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Kashumba	KASHUMBA HEALTH CENTRE III	KASHUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Kashumba	KASHUMBA HEALTH CENTRE III	KASHUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,955
LCII: Kigaragara	KIGARAGARA HEALTH CENTRE II	KIGARAGARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Murema	MUREMA HEALTH CENTRE II	MUREMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
Total for LCIII: Mbaare Subcounty		County: Bukanga		64,704
LCII: Burigi	MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Kyabahesi	KYABAHESEI HEALTH CENTRE II	KYABAHESEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Nshororo	NSHORORO HEALTH CENTRE II	NSHORORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Nyamarungi	NYAMARUNGI HEALTH CENTRE II	NYAMARUNGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Ruteete	MBAARE HEALTH CENTRE III	MBAARE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,637
Total for LCIII: Ngarama Subcounty		County: Bukanga		55,343
LCII: Burungamo	BURUNGAMO HEALTH CENTRE II	BURUNGAMO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Kagaaga	KAGAAGA HEALTH CENTRE II	KAGAAGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Ngarama	NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,689
LCII: Ngarama	NGARAMA HEALTH CENTRE III	NGARAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
Total for LCIII: Kabuyanda Subcounty		County: Isingiro		54,571
LCII: kabugu	KABUGUHEALTH CENTRE II	KABUGUHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Kanywamaizi	KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,917

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LCII: Kanywamaizi	KANYWAMAIZI HEALTH CENTRE III	KANYWAMAIZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Rwakakwenda	RWAKAKWENDA HEALTH CENTRE II	RWAKAKWENDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
Total for LCIII: Kaberebere Town Council		County: Isingiro		80,535
LCII: Kaberebere East Ward	KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,350
LCII: Kaberebere East Ward	KIKOKWA HEALTH CENTRE III	KIKOKWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Kaberebere South Ward	KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,208
LCII: Kaberebere South Ward	KAKOMA HEALTH CENTRE III	KAKOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,150
Total for LCIII: Isingiro Town Council		County: Isingiro		106,313
LCII: Kamuri Ward	KYEIRUMBA HEALTH CENTRE III	KYEIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,894
LCII: Kamuri Ward	KYEIRUMBA HEALTH CENTRE III	KYEIRUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Mabona Ward	KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,208
LCII: Mabona Ward	KYABIRUKWA HEALTH UNIT	KYABIRUKWA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,210
LCII: Mabona Ward	MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Mabona Ward	MABONA HEALTH CENTRE III	MABONA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,347
Total for LCIII: Kabuyanda Town Council		County: Isingiro		177,551
LCII: Central Ward	KABUYANDA HEALTH CENTRE	KABUYANDA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,604
LCII: Central Ward	KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	104,134
LCII: Central Ward	KABUYANDA HEALTH CENTRE IV	KABUYANDA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	46,209
LCII: Kisyoro Ward	ST LUKE KISYORO HEALTH UNIT	ST LUKE KISYORO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,604
Total for LCIII: Kikagata Subcounty		County: Isingiro		76,971

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LCII: Kamubeizi	KAMUBEIZI HEALTH CENTRE II	KAMUBEIZI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Kikagate Town Board	KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,349
LCII: Kikagate Town Board	KIKAGATE HEALTH CENTRE III	KIKAGATE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Kyezimbi	KYEZIMBIRE HEALTH CENTRE II	KYEZIMBIRE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Nyabushenyi	Nyabushenyi HC III	Nyabushenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,141
LCII: Nyabushenyi	Nyabushenyi HC III	Nyabushenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
Total for LCIII: Nyamuyanja Subcounty		County: Isingiro		141,117
LCII: Katanoga	KATANOGA HEALTH CENTRE II	KATANOGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Nyamuyanja	NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,569
LCII: Nyamuyanja	NYAMUYANJA HEALTH CENTRE IV	NYAMUYANJA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	104,134
Total for LCIII: Nyakitunda Subcounty		County: Isingiro		117,338
LCII: Bugongi	KAROKARUNGI HEALTH CENTRE II	KAROKARUNGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Bugongi	NYAKITUNDA HEALTH CENTRE III	NYAKITUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,164
LCII: Kihiihi	KIHIIHI HEALTH CENTRE II	KIHIIHI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Migyera	MIGYERA HEALTH CENTRE II	MIGYERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Ntungu	NTUNGU HEALTH CENTRE II	NTUNGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Nyakarambi	NYAKITUNDA HEALTH CENTRE III	NYAKITUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Ruhiira	RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,867
LCII: Ruhiira	RUHIIRA HEALTH CENTRE III	RUHIIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
Total for LCIII: Masha Subcounty		County: Isingiro		56,771

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LCII: Nyamitsindo	NYAMITSINDO HEALTH CENTRE II	NYAMITSINDO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Nyarubungo	NYARUBUNGO HEALTH CENTRE III	NYARUBUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,117
LCII: Nyarubungo	NYARUBUNGO HEALTH CENTRE III	NYARUBUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Rwetango	RWETANGO HEALTH CENTRE II	RWETANGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
Total for LCIII: Kabingo Subcounty		County: Isingiro		51,600
LCII: Katembe	KATEMBE HEALTH CENTRE II	KATEMBE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Kyabinunga	KYABINUNGA HEALTH CENTRE II	KYABINUNGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Kyarugaaju	KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,947
LCII: Kyarugaaju	KYARUGAJU HEALTH CENTRE III	KYARUGAJU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
Total for LCIII: Birere Subcounty		County: Isingiro		41,602
LCII: Kahenda	KAHENDA HEALTH CENTRE II	KAHENDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Kasaana	KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Kasaana	KASAANA HEALTH CENTRE III	KASAANA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,362
Total for LCIII: Ruborogota Subcounty		County: Isingiro		61,394
LCII: Karama	KARAMA HEALTH CENTRE II	KARAMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Kyamusoni	KAMURI HEALTH CENTRE II	KAMURI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Kyamusooni	KYAMUSONI HEALTH CENTRE II	KYAMUSONI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Ruborogota	RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,327
LCII: Ruborogota	RUBOROGOTA HEALTH CENTRE III	RUBOROGOTA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
Total for LCIII: Missing Subcounty		County: Missing County		574,995

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LCII: Missing Parish	BIRUNDUMA HEALTH CENTRE II	BIRUNDUMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Missing Parish	Juru HC III	Juru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,745
LCII: Missing Parish	Juru HC III	Juru HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Missing Parish	Kabazana HC III	Kabazana HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Missing Parish	Kabazana HC III	Kabazana HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,141
LCII: Missing Parish	Kibengo HC III	Kibengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Missing Parish	Kibengo HC III	Kibengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,062
LCII: Missing Parish	NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,278
LCII: Missing Parish	NSHUNGYEZI HEALTH CENTRE III	NSHUNGYEZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Missing Parish	RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	104,134
LCII: Missing Parish	RUGAAGA HEALTH CENTRE IV	RUGAAGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,681
LCII: Missing Parish	Ruhoko HC	Ruhoko HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Missing Parish	Ruhoko HC	Ruhoko HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,436
LCII: Missing Parish	Rulongo HCIII	Rulongo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,637
LCII: Missing Parish	Rulongo HCIII	Rulongo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,827
LCII: Missing Parish	RUYANGA HEALTH CENTRE II	RUYANGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Missing Parish	RWAMWIJUKA HEALTH CENTRE II	RWAMWIJUKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413
LCII: Missing Parish	RWANJOGYERA HEALTH CENTRE II	RWANJOGYERA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,413

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LCII: Missing Parish	RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			104,134
LCII: Missing Parish	RWEKUBO HEALTH CENTRE IV	RWEKUBO HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			70,131
312121 Non-Residential Buildings - Acquisition		0	0	721,976	0	721,976
Total for LCIII: Isingiro Town Council		County: Isingiro				721,976
LCII: Kyabishaho Ward	Isingiro	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			721,976
313121 Non-Residential Buildings - Improvement		0	0	30,000	0	30,000
Total for LCIII: Isingiro Town Council		County: Isingiro				30,000
LCII: Kyabishaho Ward	Isingiro	Renovation of district medical stores	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
313129 Other Buildings other than dwellings - Improvement		0	0	45,000	0	45,000
Total for LCIII: Isingiro Town Council		County: Isingiro				45,000
LCII: Kyabishaho Ward	Isingiro	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			45,000
Total Cost of Primary Health care services		13,467,000	1,978,969	835,934	0	16,281,902
Total Cost of Human Capital Development		13,467,000	1,978,969	835,934	0	16,281,902
Total Cost of Primary HealthCare		13,467,000	1,978,969	835,934	0	16,281,902
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,519	0	0	1,519
Total Cost of HIV/AIDS Mainstreaming		0	1,519	0	0	1,519
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland		0	45,775	0	0	45,775
Total Cost of Environment, Social Health and Safety		0	45,775	0	0	45,775
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars		0	0	0	1,319,963	1,319,963
Total for LCIII:		County:				240,000

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LCII:	Isingiro	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria				240,000	
Total for LCIII: Isingiro Town Council		County: Isingiro				1,079,963		
LCII: Kyabishaho Ward	Isingiro	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				480,000	
LCII: Kyabishaho Ward	Isingiro	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)				599,963	
221010 Special Meals and Drinks		0	0	0	0	0		
Total for LCIII: Isingiro Town Council		County: Isingiro				0		
LCII: Kyabishaho Ward	Isingiro	Foodstuff - Assorted Food Items	Source: External Financing 426-United Nations Children Fund (UNICEF)				0	
227001 Travel inland		0	0	0	1,979,945	1,979,945		
Total for LCIII:		County:				1,080,000		
LCII:	Isingiro	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria				360,000	
LCII:	Isingiro	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				720,000	
Total for LCIII: Isingiro Town Council		County: Isingiro				899,945		
LCII: Kyabishaho Ward		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)				449,972	
LCII: Kyabishaho Ward		Isingiro	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)				449,972
Total Cost of Policies, Regulations and Standards		0	0	0	3,299,908	3,299,908		
Key Service Area 320135 Sanitation and hygiene Services								
221002 Workshops, Meetings and Seminars		0	3,600	0	0	3,600		
221009 Welfare and Entertainment		0	700	0	0	700		
221011 Printing, Stationery, Photocopying and Binding		0	6,870	0	0	6,870		
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600		
227001 Travel inland		0	68,950	0	0	68,950		
228002 Maintenance-Transport Equipment		0	19,200	0	0	19,200		
Total Cost of Sanitation and hygiene Services		0	102,920	0	0	102,920		
Total Cost of Human Capital Development		0	150,214	0	3,299,908	3,450,122		
Total Cost of Health Management and Supervision		0	150,214	0	3,299,908	3,450,122		
Total Cost of Health		13,467,000	2,129,183	835,934	3,299,908	19,732,025		

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	27,894,622	29,334,266
Programme Conditional Grant - Wage Recurrent	21,546,068	22,992,642
Programme Conditional Grant - Non Wage Recurrent	6,194,328	6,177,397
District Unconditional Grant Wage	89,226	89,226
Other Transfers from Central Government	65,000	75,000
Development Revenues	1,380,312	1,905,824
Programme Conditional Grant - Development	749,240	1,590,288
External Financing	631,072	315,536
Total Revenues Shares	29,274,933	31,240,090
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	21,635,294	23,081,868
Non Wage	6,259,328	6,252,397
Development Expenditure		
Domestic Development	749,240	1,590,288
External Financing	631,072	315,536
Total Expenditure	29,274,933	31,240,090

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
221009 Welfare and Entertainment	0	0	0	50,000	50,000
Total for LCIII: Isingiro Town Council	County: Isingiro				50,000
LCII: Kyabishaho Ward	Meals and Refreshments	Welfare - Meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000
Total for LCIII: Isingiro Town Council	County: Isingiro				20,000

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LCII: Kyabishaho Ward	UNICEF Stationary	Office Supplies - Photocopying Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
225202 Environment Impact Assessment for Capital Works		0	04,0000	4,000
Total for LCIII: Isingiro Town Council		County: Isingiro		4,000
LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	03,0000	3,000
Total for LCIII: Isingiro Town Council		County: Isingiro		3,000
LCII: Kyabishaho Ward	District HQs	Feasibility Studies or Screening of Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
225204 Monitoring and Supervision of capital work		0	043,0000	43,000
Total for LCIII: Isingiro Town Council		County: Isingiro		43,000
LCII: Kyabishaho Ward	District HQs	Monitoring and Supervision of SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	43,000
227001 Travel inland		0	00195,536	195,536
Total for LCIII: Isingiro Town Council		County: Isingiro		195,536
LCII: Kyabishaho Ward	District Hqs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	195,536
227004 Fuel, Lubricants and Oils		0	0050,000	50,000
Total for LCIII: Isingiro Town Council		County: Isingiro		50,000
LCII: Kyabishaho Ward	Fuel for UNICEF Activities	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000
312121 Non-Residential Buildings - Acquisition		0	01,540,2880	1,540,288
Total for LCIII: Isingiro Town Council		County: Isingiro		1,540,288
LCII: Kyabishaho Ward	District HQs	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,540,288
Total Cost of Quality Assurance Systems		0	01,590,288315,536	1,905,824
Key Service Area 320110 Sports and recreational services				
227001 Travel inland		0	50,000000	50,000
Total Cost of Sports and recreational services		0	50,000000	50,000
Key Service Area 320162 Capitation (Primary)				
211101 General Staff Salaries		11,534,571	000	11,534,571
263308 Sector Conditional Grant (Non-Wage)		0	3,142,27800	3,142,278
Total for LCIII: Rushasha Subcounty		County: Bukanga		137,090
LCII: Ihunga	KARUNGA P.S.	KARUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470

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LCII: Mirambiro	Kamutigazi P/S	Kamutigazi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Mirambiro	KATUNTU P.S	KATUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,230
LCII: Mirambiro	KENDOBO COPE P.S	KENDOBO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
LCII: Mirambiro	RUBONDO P.S.	RUBONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	73,650
LCII: Rushasha	KARYAMENVU COPE P.S	KARYAMENVU COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,270
LCII: Rushasha	KENDOBO P.S	KENDOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510
Total for LCIII: Kakamba Subcounty		County: Bukanga		50,940
LCII: Kakamba	BURUMBA P.S.	BURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Kakamba	KAKUUTO P.S	KAKUUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,470
LCII: Kakamba	Kashenyi (Bukaga) P/S	Kashenyi (Bukaga) P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Kakamba	KAYENJE II P.S	KAYENJE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,450
Total for LCIII: Rugaaga Subcounty		County: Bukanga		244,590
LCII: Kashojwa	Kemengo Cope	Kemengo Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Kashojwa	Rushongye P.S.	Rushongye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: Kiryaburo	BIRUNDUMA P.S	BIRUNDUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,770
LCII: Kiryaburo	KABAZANA P.S	KABAZANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	64,750
LCII: Kiryaburo	KASHOJWA P.S.	KASHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	80,810
LCII: Kiryaburo	KATOOMA I P.S	KATOOMA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,150
LCII: Kiryaburo	KIRYABURO P/S	KIRYABURO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370

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LCII: Kiryaburo	NYABUBARE P.S.	NYABUBARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,070
LCII: Kyarubambura	KYARUBAMBURA P.S.	KYARUBAMBU RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
Total for LCIII: Kashumba Subcounty		County: Bukanga		135,330
LCII: Kasharira	BUHUNGIRO DEMO.P.S.	BUHUNGIRO DEMO.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Kasharira	Kagango P.S	Kagango P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Kasharira	KANKINGI P.S	KANKINGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,090
LCII: Kasharira	KIGARAGARA P.S	KIGARAGARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670
LCII: Kashumba	JURU P.S	JURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	58,810
LCII: Kashumba	KIYENJE P/S	KIYENJE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
LCII: Kigaragara	KASHESHE P.S	KASHESHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
Total for LCIII: Mbaare Subcounty		County: Bukanga		195,420
LCII: Burigi	Burigi C.O.U. P/S	Burigi C.O.U. P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,750
LCII: Kihanda	BURIGI CATHOLIC P.S	BURIGI CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Kihanda	KIHANDA MIXED P.S	KIHANDA MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Kihanda	MBAARE	MBAARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,610
LCII: Kyabahesi	KAHUNGYE P.S	KAHUNGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
LCII: Kyabahesi	Kamengo P/S	Kamengo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Kyabahesi	KYABAHESE	KYABAHESE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,650
LCII: Kyabahesi	MISHENYI I P.S.	MISHENYI I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550

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LCII: Kyabahezi	MISHENYI II P.S	MISHENYI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Nshororo	KEMPARA P.S	KEMPARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
LCII: Nshororo	NSHORORO	NSHORORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,570
LCII: Nyamarungi	NYAMARUNGI P.S.	NYAMARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,810
Total for LCIII: Ngarama Subcounty		County: Bukanga		155,860
LCII: Burungamo	Burungamo Catholic P.S.	Burungamo Catholic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,390
LCII: Burungamo	NGARAMA CATHOLIC P.S.	NGARAMA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,730
LCII: Kabaare	BURUNGAMO C.O.U P.S	BURUNGAMO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Kabaare	KAGAAGA II P.S	KAGAAGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,350
LCII: Kabaare	KAMATARISI P.S	KAMATARISI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710
LCII: Kabaare	KAYENJE P.S	KAYENJE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: Kabaare	Kishojo P.S	Kishojo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990
LCII: Kabaare	NGARAMA COU P.S.	NGARAMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Kabaare	Rukonje P.S.	Rukonje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Kagaaga	Kyajungu P.S.	Kyajungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Kagaaga	Kyakabindi P.S.	Kyakabindi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,890
LCII: Ngarama	St. Johns Biharwe P/S	St. Johns Biharwe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530
Total for LCIII: Kabuyanda Subcounty		County: Isingiro		90,800
LCII: kabugu	KABUGU P.S	KABUGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,270

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LCII: kabugu	KAGOTO P.S	KAGOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: kabugu	KANYWAMAIZI P.S.	KANYWAMAIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,770
LCII: kabugu	KIGABAGABA P.S	KIGABAGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Kanywamaizi	ST. MARY S KAGOTO P.S.	ST. MARY S KAGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,610
LCII: Rwakakwenda	RWAKAKWENDA P.S.	RWAKAKWEND A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
Total for LCIII: Kabuyanda Town Council		County: Isingiro		57,980
LCII: Central Ward	KAARO- KARUNGI P.S	KAARO- KARUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Northern Ward	KABUYANDA CENTRAL SCHOOL	KABUYANDA CENTRAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,630
LCII: Northern Ward	KISYORO P.S.	KISYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
LCII: Northern Ward	NYAMPIKYE II P.S	NYAMPIKYE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
Total for LCIII: Kikagate Subcounty		County: Isingiro		124,480
LCII: Kajaho	KYEZIMBIRE	KYEZIMBIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,530
LCII: Kamubeizi	RWAMWIJUKA	RWAMWIJUKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Kikagate Town Board	KIKAGATE p/s	KIKAGATE p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,470
LCII: Kikagate Town Board	NYABUSHENYI P.S	NYABUSHENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290
LCII: Kyezimbire	KISHARIRA	KISHARIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Kyezimbire	ST. MATHIAS KABASHAKI	ST. MATHIAS KABASHAKI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,810
LCII: Ntundu	NYAKABUNGO	NYAKABUNGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Nyabushenyi	KITEZO P.S	KITEZO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
Total for LCIII: Nyamuyanja Subcounty		County: Isingiro		112,230

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Isingiro District

LCII: Ibumba	Ibumba P/S	Ibumba P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Katanoga	Kamutumo P/S	Kamutumo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Katanoga	Katanoga P/s	Katanoga P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470
LCII: Katanoga	Kayonza P/S	Kayonza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,270
LCII: Katanoga	Kyanza P/S	Kyanza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Katanoga	Nyakibaare II P/S	Nyakibaare II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,910
LCII: Katanoga	Nyamuyanja Cent. P/S	Nyamuyanja Cent. P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Katanoga	St. Peters Katanoga P/S	St. Peters Katanoga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,690
LCII: Kigyendwa	Ijungangoma P/S	Ijungangoma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,950
LCII: Nyamuyanja	Kihwa P/S	Kihwa P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
LCII: Nyamuyanja	Nyamuyanja Modern P/S	Nyamuyanja Modern P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
Total for LCIII: Nyakitunda Subcounty		County: Isingiro		90,910
LCII: Kamubeizi	KABATANGARE P.S	KABATANGARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Kamubeizi	SANNI P.S	SANNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Kihiihi	KIHIHI	KIHIHI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Kihiihi	NYAKITUNDA P.S.	NYAKITUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,010
LCII: Kihiihi	RWENTSINGA P.S.	RWENTSINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,930
LCII: Migyera	KABUMBA P.S	KABUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Migyera	NYANDAMA P.S	NYANDAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,750

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Isingiro District

Total for LCIII: Masha Subcounty		County: Isingiro		144,730
LCII: Kabaare	KABAARE P.S	KABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,850
LCII: Kabaare	KARUNGI P.S.	KARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Kabaare	MASHA P.S	MASHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
LCII: Nyakakoni	KATEREERA P.S	KATEREERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Nyakakoni	NYAKAKONI P.S.	NYAKAKONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
LCII: Nyakakoni	RUKUUBA P.S.	RUKUUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,610
LCII: Nyakakoni	RWAKAHUNDE ADVENTIST P.S	RWAKAHUNDE ADVENTIST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550
LCII: Nyamitsindo	NYAMITSINDO P.S	NYAMITSINDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,690
LCII: Rumuri	RUMURI P.S.	RUMURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
LCII: Rwenshebashebe	ITEGYERO P.S.	ITEGYERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Rwenshebashebe	RWENDEZI PARENTS SCHOOL	RWENDEZI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,450
Total for LCIII: Kabingo Subcounty		County: Isingiro		46,910
LCII: Bitooma	Rubira Cope	Rubira Cope	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Kagarama	Nyakayojo III P/S	Nyakayojo III P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Kagogo	KAGOGO UNITED P.S	KAGOGO UNITED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,370
LCII: Katembe	St. Joseph's Katembe P.S	St. Joseph's Katembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,450
LCII: Kyarugaaju	KYARUGAJU	KYARUGAJU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,690
Total for LCIII: Birere Subcounty		County: Isingiro		134,120
LCII: Kahenda	KAHENDA P.S	KAHENDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230

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Isingiro District

LCII: Kahenda	MPAMBAZI P.S	MPAMBAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
LCII: Kahenda	NDARAGI P.S.	NDARAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Kasaana	BIRERE MIXED P.S	BIRERE MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910
LCII: Kasaana	BUTENGA PARENTS P.S	BUTENGA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310
LCII: Kasaana	KAKOMA P.S	KAKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,990
LCII: Kasaana	KIBONA BOYS P.S	KIBONA BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Kasaana	KITOOMA P.S.	KITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050
LCII: Kikokwa	KIBONA GIRLS P.S	KIBONA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Kikokwa	KISHURO MUSLIM P.S	KISHURO MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,170
LCII: Kikokwa	Rukoma P/S	Rukoma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Kikokwa	St. Deos Kitooha P/S	St. Deos Kitooha P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,190
Total for LCIII: Ruborogota Subcounty		County: Isingiro		99,610
LCII: Karama	IBINJA P.S	IBINJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,670
LCII: Karama	KARAMA .II. P.S	KARAMA .II. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
LCII: Kyamusooni	KAGABAGABA P.S	KAGABAGABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
LCII: Kyamusooni	Kashenyi (Isingiro) P/S	Kashenyi (Isingiro) P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
LCII: Kyamusooni	KENTEEKO P.S	KENTEEKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,150
LCII: Kyamusooni	MPOMA P.S.	MPOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
LCII: Nshenyi	BIBUNGO P.S	BIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,270

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Isingiro District

LCII: Ruborogota	NYABUGANDO P.S.	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,610
LCII: Ruborogota	RUBOROGOTA P.S.	RUBOROGOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,490
Total for LCIII: Missing Subcounty		County: Missing County		1,321,278
LCII: Missing Parish	Buhungura P/S	Buhungura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: Missing Parish	Busheka P/s	Busheka P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070
LCII: Missing Parish	BYARUHA CHURCH SCHOOL	BYARUHA CHURCH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
LCII: Missing Parish	ENDIIZI P.S.	ENDIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,770
LCII: Missing Parish	GAYAZA MIXED P.S	GAYAZA MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,870
LCII: Missing Parish	GUMA MEMORIAL SCHOO	GUMA MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Missing Parish	IGAYAZA P.S	IGAYAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,170
LCII: Missing Parish	IRYANGO P.S	IRYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,790
LCII: Missing Parish	ISHINGISHA P.S	ISHINGISHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,490
LCII: Missing Parish	Kabahinda PS	Kabahinda PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,310
LCII: Missing Parish	KABEREBERE TOWN SCHOOL	KABEREBERE TOWN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070
LCII: Missing Parish	KABIBI P.S	KABIBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,930
LCII: Missing Parish	KABURA P.S	KABURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
LCII: Missing Parish	KAGARAMA P.S	KAGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,930
LCII: Missing Parish	KAHIRIMBI P.S	KAHIRIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,270
LCII: Missing Parish	Kaiho II P/S	Kaiho II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650

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Isingiro District

LCII: Missing Parish	KAJAHU P.S	KAJAHU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Missing Parish	KAJAHU P.S	KAJAHU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,948
LCII: Missing Parish	KAMAAYA P.S	KAMAAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,310
LCII: Missing Parish	KAMUBEIZI P.S	KAMUBEIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,670
LCII: Missing Parish	KAMULI P.S	KAMULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030
LCII: Missing Parish	Karintuma PS	Karintuma PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,870
LCII: Missing Parish	KATANZI P.S	KATANZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Missing Parish	KATOJO II P.S	KATOJO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,350
LCII: Missing Parish	Kayonza Cope P/S	Kayonza Cope P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: Missing Parish	KEIRUNGU P.S	KEIRUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Missing Parish	Kemengo Primary Schoo	Kemengo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Missing Parish	KIBWERA P.S	KIBWERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990
LCII: Missing Parish	KICWEKANO P.S	KICWEKANO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Missing Parish	KIGYENDE P.S	KIGYENDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Missing Parish	KIKIINGA II P.S	KIKIINGA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	KITURA PARENTS SCHOOL	KITURA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,410
LCII: Missing Parish	KYABISHAHO P.S.	KYABISHAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,110
LCII: Missing Parish	KYAMUSONI P.S.	KYAMUSONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870

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Isingiro District

LCII: Missing Parish	KYANDERA P.S	KYANDERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Missing Parish	KYARUMIGANA	KYARUMIGANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,630
LCII: Missing Parish	KYEIRUMBA	KYEIRUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Missing Parish	KYEMPARA	KYEMPARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
LCII: Missing Parish	KYEMPARA MIXED	KYEMPARA MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
LCII: Missing Parish	MIGYERA II P.S.	MIGYERA II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430
LCII: Missing Parish	Misyera A PS	Misyera A PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010
LCII: Missing Parish	MUREMA	MUREMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Missing Parish	Nakivale PS	Nakivale PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	89,750
LCII: Missing Parish	NTUNGU BOYS P.S.	NTUNGU BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Missing Parish	NTUNGU MIXED	NTUNGU MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
LCII: Missing Parish	NYABYONDO P.S.	NYABYONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	Nyakagando PS	Nyakagando PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,170
LCII: Missing Parish	NYAKAMURI I	NYAKAMURI I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
LCII: Missing Parish	NYAKAMURI II	NYAKAMURI II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Missing Parish	NYAKIGYERA	NYAKIGYERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,950
LCII: Missing Parish	NYANJETAGYERA P.S.	NYANJETAGYE RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,270
LCII: Missing Parish	Nyarugugu PS	Nyarugugu PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	96,730

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Isingiro District

LCII: Missing Parish	NYARUHANGA P.S	NYARUHANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Missing Parish	Omwichwamba P/s	Omwichwamba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,270
LCII: Missing Parish	Rubiira Cope P/S	Rubiira Cope P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Missing Parish	RUBONDO P.S.	NGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,270
LCII: Missing Parish	Rugaaga P.S.	Rugaaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,850
LCII: Missing Parish	RUHIIRA P.S.	RUHIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670
LCII: Missing Parish	RUHIMBO MOSLEM P.S.	RUHIMBO MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: Missing Parish	RUHOKO P.S	RUHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,810
LCII: Missing Parish	RUTSYA P.S.	RUTSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,144
LCII: Missing Parish	RUTSYA P.S.	RUTSYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,415
LCII: Missing Parish	RUYANGA	RUYANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170
LCII: Missing Parish	RWABYEMERA P.S	RWABYEMERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,490
LCII: Missing Parish	RWAKAHUNDE II P.S	RWAKAHUNDE II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Missing Parish	Rwambaga	Rwambaga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,410
LCII: Missing Parish	RWAMURUNGA P.S.	RWAMURUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,910
LCII: Missing Parish	Rwanjogyera P.S.	Rwanjogyera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,590
LCII: Missing Parish	RWEIZIRINGIRO P.S.	RWEIZIRINGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Missing Parish	RWEKUBO P.S.	RWEKUBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,730

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Isingiro District

LCII: Missing Parish	RWETANGO P.S.	RWETANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,490	
LCII: Missing Parish	SAANO P.S.	SAANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,910	
LCII: Missing Parish	ST. JOSEPH S KYABIRUKWA	ST. JOSEPH S KYABIRUKWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570	
LCII: Missing Parish	St. Mary’s P/S Kishaye	St. Mary’s P/S Kishaye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,430	
LCII: Missing Parish	St. Mary’s Rushoroza P/S	St. Mary’s Rushoroza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,390	
LCII: Missing Parish	ST. PETERS KYOGA	ST. PETERS KYOGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,190	
Total Cost of Capitation (Primary)	11,534,571	3,142,278	0	0	14,676,849
Total Cost of Human Capital Development	11,534,571	3,192,278	1,590,288	315,536	16,632,674
Total Cost of Pre-Primary and Primary Education	11,534,571	3,192,278	1,590,288	315,536	16,632,674

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 320158 Capitation (Secondary)

211101 General Staff Salaries	10,768,755	0	0	0	10,768,755
263308 Sector Conditional Grant (Non-Wage)	0	1,719,660	0	0	1,719,660

Total for LCIII: Rugaaga Subcounty **County: Bukanga** **38,840**

LCII: Kiryaburo	ST RAPHAEL VOCATIONAL SEC SCHOOL	ST RAPHAEL VOCATIONAL SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,840
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Total for LCIII: Kashumba Subcounty **County: Bukanga** **123,600**

LCII: Kasharira	KIYENJE SS	KIYENJE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	25,600
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LCII: Kashumba	KABULA MUSLIM SS	KABULA MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	46,560
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LCII: Kashumba	MASHA SEED SECONDARY SCHOOL	MASHA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,440
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Total for LCIII: Mbaare Subcounty **County: Bukanga** **149,880**

LCII: Kiharanda	NGARAMA S.S.S	NGARAMA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	102,660
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VOTE: 837

Isingiro District

LCII: Kihanda	NTUNGU S.S	NTUNGU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,220
Total for LCIII: Ngarama Subcounty		County: Bukanga		78,120
LCII: Kabaare	KIKAGATE SEED SEC. SCHOOL	KIKAGATE SEED SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	78,120
Total for LCIII: Isingiro Town Council		County: Isingiro		101,600
LCII: Rwekubo Ward	KABINGO SEED SS	KABINGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	101,600
Total for LCIII: Kabuyanda Town Council		County: Isingiro		260,240
LCII: Kisyoro Ward	KATANOGA SS	KATANOGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,100
LCII: Northern Ward	KYEZIMBIRE S.S	KYEZIMBIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	169,140
Total for LCIII: Kikagate Subcounty		County: Isingiro		151,860
LCII: Kikagate Town Board	KIHANDA S.S	KIHANDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,300
LCII: Kyezimbi	RWAMURUNGA COU SS	RWAMURUNGA COU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	95,560
Total for LCIII: Birere Subcounty		County: Isingiro		196,060
LCII: Kasaana	BIRERE S.S	BIRERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,880
LCII: Kasaana	ISINGIRO S.S	ISINGIRO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	135,180
Total for LCIII: Ruborogota Subcounty		County: Isingiro		65,340
LCII: Karama	RUBOROGOTA SEED SCHOOL	RUBOROGOTA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	65,340
Total for LCIII: Missing Subcounty		County: Missing County		554,120
LCII: Missing Parish	BUKANGA S.S	BUKANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,200
LCII: Missing Parish	ENDIIZI HIGH SCH.	ENDIIZI HIGH SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,840
LCII: Missing Parish	KIGARAGARA VOC S.S	KIGARAGARA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	116,320
LCII: Missing Parish	KISYORO S.S	KISYORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	232,260
LCII: Missing Parish	ST JOHN RUSTYA S.S	ST JOHN RUSTYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,500

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Isingiro District

Total Cost of Capitation (Secondary)	10,768,755	1,719,660	0	0	12,488,415
Total Cost of Human Capital Development	10,768,755	1,719,660	0	0	12,488,415
Total Cost of Secondary Education	10,768,755	1,719,660	0	0	12,488,415

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 320163 Capitation (Tertiary)

211101 General Staff Salaries	689,316	0	0	0	689,316
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593

LCII: Missing Parish	RWEIZIRINGIRO TECH.SCH	RWEIZIRINGIR O TECH.SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
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Total Cost of Capitation (Tertiary)	689,316	122,593	0	0	811,909
Total Cost of Human Capital Development	689,316	122,593	0	0	811,909
Total Cost of Skills Development	689,316	122,593	0	0	811,909

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	5	0	0	5
227001 Travel inland	0	89,415	0	0	89,415
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	104,420	0	0	104,420

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	89,226	0	0	0	89,226
Total Cost of Quality Assurance Systems	89,226	0	0	0	89,226

Key Service Area 320003 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	6,209	0	0	6,209
225204 Monitoring and Supervision of capital work	0	45,000	0	0	45,000
227001 Travel inland	0	53,557	0	0	53,557

VOTE: 837

Isingiro District

228001 Maintenance-Buildings and Structures	0	955,680	0	0	955,680
Total Cost of Assets and Facilities Management	0	1,060,446	0	0	1,060,446
Key Service Area 320038 Sports Development and Oversight					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	89,226	1,214,866	0	0	1,304,092
Total Cost of Education&Sports Management and Inspection	89,226	1,214,866	0	0	1,304,092

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	23,081,868	6,252,397	1,590,288	315,536	31,240,090

VOTE: 837

Isingiro District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,409,246	1,432,607
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	396,026	396,026
Locally Raised Revenues	13,220	13,220
Other Transfers from Central Government	0	23,361
Development Revenues	2,264,131	716,225
District Discretionary Equalisation Development Grant	1,524,545	0
Other Transfers from Central Government	739,586	716,225
Total Revenues Shares	3,673,377	2,148,832
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	396,026	396,026
Non Wage	1,013,220	1,036,581
Development Expenditure		
Domestic Development	2,264,131	716,225
External Financing	0	0
Total Expenditure	3,673,377	2,148,832

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
225202 Environment Impact Assessment for Capital Works	0	4,500	0	0	4,500
225203 Appraisal and Feasibility Studies for Capital Works	0	10,500	0	0	10,500
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
227001 Travel inland	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	855,000	0	0	855,000

VOTE: 837

Isingiro District

228002 Maintenance-Transport Equipment	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	Isingiro	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	20,000	0	120,000
Total for LCIII:	County:				20,000
LCII:		Machinery and Equipment - Maintenance, Repair and Support Services	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		20,000
263402 Transfer to Other Government Units	0	0	540,457	0	540,457
Total for LCIII:	County:				540,457
LCII:	Isingiro	Urban and Subcounty roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		540,457
312131 Roads and Bridges - Acquisition	0	0	20,768	0	20,768
Total for LCIII: Isingiro Town Council	County: Isingiro				20,768
LCII: Kyabishaho Ward		Roads and Bridges - Acquisition	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		20,768
313131 Roads and Bridges - Improvement	0	0	129,000	0	129,000
Total for LCIII: Isingiro Town Council	County: Isingiro				129,000
LCII: Kyabishaho Ward	Isingiro	Isingiro	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		129,000
Total Cost of Road Rehabilitation	0	1,000,000	716,225	0	1,716,225
Total Cost of Integrated Transport Infrastructure And Services	0	1,000,000	716,225	0	1,716,225
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Community Access Roads	0	1,002,000	716,225	0	1,718,225
Service Area 20 Engineering Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					

VOTE: 837

Isingiro District

Key Service Area 000017 Infrastructure Development and Management

211101 General Staff Salaries	396,026	0	0	0	396,026
221002 Workshops, Meetings and Seminars	0	14,400	0	0	14,400
221008 Information and Communication Technology Supplies.	0	1,761	0	0	1,761
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	11,220	0	0	11,220
Total Cost of Infrastructure Development and Management	396,026	34,581	0	0	430,607
Total Cost of Tourism Development	396,026	34,581	0	0	430,607
Total Cost of Engineering Services	396,026	34,581	0	0	430,607
Total Cost of Roads and Engineering	396,026	1,036,581	716,225	0	2,148,832

VOTE: 837

Isingiro District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	230,781	227,362
District Unconditional Grant Wage	82,730	82,730
Programme Conditional Grant - Non Wage Recurrent	148,051	144,632
Development Revenues	1,973,980	1,214,160
Programme Conditional Grant - Development	1,959,165	1,199,345
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	2,204,761	1,441,522
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	82,730	82,730
Non Wage	148,051	144,632
Development Expenditure		
Domestic Development	1,973,980	1,214,160
External Financing	0	0
Total Expenditure	2,204,761	1,441,522

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	82,730	0	0	0	82,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,240	0	0	7,240
221002 Workshops, Meetings and Seminars	0	42,779	14,815	0	57,594
Total for LCIII:	County:				14,815
LCII:	Kamubeizi	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815

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Isingiro District

221008 Information and Communication Technology Supplies.	0	0	12,000	0	12,000
Total for LCIII: Isingiro Town Council	County: Isingiro				12,000
LCII: Kyabishaho Ward	Ishozi	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400
225204 Monitoring and Supervision of capital work	0	0	42,000	0	42,000
Total for LCIII:	County:				42,000
LCII:	District wide	Monitoring and Supervision for all water facilities, Support the Project Implementation Team and other stakeholders in Supervision and monitoring activities for all Capital water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		35,000
LCII:	Kibuba	Monitoring and Supervision of Water Facilities in Kamubeizi SC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,000
227001 Travel inland	0	72,613	0	0	72,613
228002 Maintenance-Transport Equipment	0	15,600	0	0	15,600
312121 Non-Residential Buildings - Acquisition	0	0	34,000	0	34,000
Total for LCIII: Nyamuyanja Subcounty	County: Isingiro				34,000
LCII: Kigyendwa	Kigyendwa	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		34,000
312129 Other Buildings other than dwellings - Acquisition	0	0	80,000	0	80,000
Total for LCIII:	County:				40,000
LCII:	Kyarwanshashura	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		40,000
Total for LCIII: Masha Subcounty	County: Isingiro				40,000
LCII: Nyakakoni	Nyakakoni	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	864,795	0	864,795
Total for LCIII:	County:				464,000

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Isingiro District

LCII:	Kibuba	Design and construction of Kibuba Water Supply System	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	464,000		
Total for LCIII: Mbaare Subcounty		County: Bukanga		5,000		
LCII: Nshororo	Mishenyi	Construction of 03 Protected Springs in Mishenyi -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
Total for LCIII: Isingiro Town Council		County: Isingiro		45,795		
LCII: Kyabishaho Ward	District HQs	WaTER	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,795		
LCII: Kyabishaho Ward	District HQs	Water activities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
Total for LCIII: Nyamuyanja Subcounty		County: Isingiro		350,000		
LCII: Ibumba	Ibumba	Construction of Extension 18.9km of Nyamuyanja Water Supply system to cover parts of Birere and Nyamuyanja SCs (Butenga, Ibumba, Ijugangoma, Rwekitoma, Rwakanyonyi, Kamakisa,Twamagon	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	340,000		
LCII: Nyamuyanja	Nyamuyanja, & Ntungu	Construction of 03 Protected Springs in Ijugangoma-Nyamuyanja,	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000		
312216 Cycles - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Isingiro Town Council		County: Isingiro		16,000		
LCII: Kyabishaho Ward	Ishozi	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000		
313119 Other Dwellings - Improvement		0	0	150,550	0	150,550
Total for LCIII: Rushasha Subcounty		County: Bukanga		75,275		
LCII: Mirambiro	Bukanga County	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	75,275		
Total for LCIII: Nyakitunda Subcounty		County: Isingiro		75,275		
LCII: Bugongi	Isingiro County	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	75,275		
Total Cost of Environment, Social Health and Safety		82,730	144,632	1,214,160	0	1,441,522
Total Cost of Human Capital Development		82,730	144,632	1,214,160	0	1,441,522
Total Cost of Rural Water Supply and Sanitation		82,730	144,632	1,214,160	0	1,441,522

VOTE: 837 Isingiro District

Total Cost of Water	82,730	144,632	1,214,160	0	1,441,522
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VOTE: 837

Isingiro District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	667,851	762,116
District Unconditional Grant Wage	568,800	568,800
Locally Raised Revenues	10,594	10,594
Other Transfers from Central Government	3,500	6,000
Programme Conditional Grant - Non Wage Recurrent	84,957	176,722
Development Revenues	196,500	294,000
Multi-Sectoral Transfers to LLGs_Gou	196,500	0
Other Transfers from Central Government	0	294,000
Total Revenues Shares	864,351	1,056,116
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	568,800	568,800
Non Wage	99,051	193,316
Development Expenditure		
Domestic Development	196,500	294,000
External Financing	0	0
Total Expenditure	864,351	1,056,116

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140038 Environmental Safeguards					
211101 General Staff Salaries	568,800	0	0	0	568,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	161,316	0	0	161,316

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Isingiro District

227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
263402 Transfer to Other Government Units		0	0	294,000	0	294,000
Total for LCIII: Rushasha Subcounty		County: Bukanga				105,566
LCII: Mirambiro	Rushasha	Rushasha Sub-County	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			105,566
Total for LCIII: Rugaaga Subcounty		County: Bukanga				55,920
LCII: Kashojwa	Rugaaga	Rugaaga Sub-County	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			55,920
Total for LCIII: Masha Subcounty		County: Isingiro				19,954
LCII: Rwetango	Masha	Masha Sub-County	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			19,954
Total for LCIII: Kabingo Subcounty		County: Isingiro				27,960
LCII: Kyarugaaju	Kabingo	Kabingo Sub-County	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			27,960
Total for LCIII: Rwetango		County: Isingiro				84,601
LCII: Missing Parish	Rwetango	Rwetango Sub-County	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			84,601
Total Cost of Environmental Safeguards		568,800	193,316	294,000	0	1,056,116
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		568,800	193,316	294,000	0	1,056,116
Total Cost of Natural Resources Management		568,800	193,316	294,000	0	1,056,116
Total Cost of Natural Resources		568,800	193,316	294,000	0	1,056,116

VOTE: 837

Isingiro District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	566,893	632,928
Programme Conditional Grant - Non Wage Recurrent	99,249	0
District Unconditional Grant Wage	417,050	417,050
Locally Raised Revenues	10,594	10,594
Other Transfers from Central Government	40,000	78,893
Programme Conditional Grant - Non Wage Recurrent	0	126,392
Development Revenues	1,079,318	926,059
External Financing	1,079,318	926,059
Total Revenues Shares	1,646,211	1,558,987
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	417,050	417,050
Non Wage	149,843	215,878
Development Expenditure		
Domestic Development	0	0
External Financing	1,079,318	926,059
Total Expenditure	1,646,211	1,558,987

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	417,050	0	0	0	417,050
221001 Advertising and Public Relations	0	0	0	1,500	1,500
Total for LCIII: Isingiro Town Council	County: Isingiro				1,500
LCII: Rwekubo Ward	Isingiro District	Media - Media Services	Source: External Financing 440-International Labour Organisation (ILO)		1,500
221002 Workshops, Meetings and Seminars	0	0	0	253,604	253,604
Total for LCIII:	County:				253,604

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Isingiro District

LCII:	isingiro	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,459		
LCII:	Isingiro District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 440-International Labour Organisation (ILO)	53,145		
221008 Information and Communication Technology Supplies.		0	0	0	7,000	7,000
Total for LCIII:		County:				7,000
LCII:	Isingiro District	ICT - Workstation Computers (PC)	Source: External Financing 440-International Labour Organisation (ILO)	7,000		
221009 Welfare and Entertainment		0	3,000	0	157,025	160,025
Total for LCIII:		County:				157,025
LCII:	Isingiro District	Welfare - Entertainment Expenses	Source: External Financing 440-International Labour Organisation (ILO)	157,025		
221011 Printing, Stationery, Photocopying and Binding		0	1,593	0	6,330	7,923
Total for LCIII:		County:				2,830
LCII:	Isingiro District	Office Supplies - Printing and Assorted Stationery	Source: External Financing 440-International Labour Organisation (ILO)	2,830		
Total for LCIII: Isingiro Town Council		County: Isingiro				3,500
LCII: Kyabishaho Ward	Isingiro Town Council	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,500		
222001 Information and Communication Technology Services.		0	960	0	9,000	9,960
Total for LCIII:		County:				9,000
LCII:	Isingiro Town Council	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	9,000		
227001 Travel inland		0	91,595	0	470,550	562,145
Total for LCIII:		County:				110,550
LCII:	Isingiro District	Travel Inland - Expenses	Source: External Financing 440-International Labour Organisation (ILO)	110,550		
Total for LCIII: Isingiro Town Council		County: Isingiro				360,000
LCII: Kyabishaho Ward	Isingiro	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	360,000		
227004 Fuel, Lubricants and Oils		0	0	0	21,050	21,050
Total for LCIII:		County:				21,050
LCII:	Isingiro District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 440-International Labour Organisation (ILO)	21,050		

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Isingiro District

Total Cost of Capacity Strengthening	417,050	97,148	0	926,059	1,440,257
Total Cost of Human Capital Development	417,050	97,148	0	926,059	1,440,257
Total Cost of Community Mobilisation	417,050	97,148	0	926,059	1,440,257

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	7,580	0	0	7,580
Total Cost of Gender Mainstreaming services	0	7,580	0	0	7,580
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	76,195	0	0	76,195
Total Cost of Inspection and Monitoring	0	76,195	0	0	76,195
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	32,955	0	0	32,955
Total Cost of Support to special interest Groups	0	32,955	0	0	32,955
Total Cost of Human Capital Development	0	118,730	0	0	118,730
Total Cost of Empowerment and Mindset Change	0	118,730	0	0	118,730
Total Cost of Community Based Services	417,050	215,878	0	926,059	1,558,987

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Isingiro District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	253,285	245,992
District Unconditional Grant Non-Wage	51,904	45,611
District Unconditional Grant Wage	148,173	148,173
Locally Raised Revenues	53,208	52,208
Development Revenues	915,951	1,030,751
District Discretionary Equalisation Development Grant	849,351	1,030,751
External Financing	66,600	0
Total Revenues Shares	1,169,236	1,276,743

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	148,173	148,173
Non Wage	105,112	97,819
Development Expenditure		
Domestic Development	849,351	1,030,751
External Financing	66,600	0
Total Expenditure	1,169,236	1,276,743

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	148,173	0	0	0	148,173
221002 Workshops, Meetings and Seminars	0	0	54,236	0	54,236

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Isingiro District

Total for LCIII: Isingiro Town Council		County: Isingiro				54,236
LCII: Kyabishaho Ward	District HQs	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			54,236
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	40,611	0	0	40,611
228001 Maintenance-Buildings and Structures		0	0	51,389	0	51,389
Total for LCIII: Isingiro Town Council		County: Isingiro				51,389
LCII: Kyabishaho Ward	District HQs	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			51,389
312121 Non-Residential Buildings - Acquisition		0	0	793,806	0	793,806
Total for LCIII: Isingiro Town Council		County: Isingiro				793,806
LCII: Kyabishaho Ward	District HQs	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			793,806
Total Cost of Planning and Budgeting services		148,173	44,611	899,431	0	1,092,215
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	21,695	0	21,695
Total for LCIII: Isingiro Town Council		County: Isingiro				21,695
LCII: Kyabishaho Ward	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,695
225202 Environment Impact Assessment for Capital Works		0	0	14,020	0	14,020
Total for LCIII: Isingiro Town Council		County: Isingiro				14,020
LCII: Kyabishaho Ward	District HQs	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,020
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,500	0	10,500
Total for LCIII: Isingiro Town Council		County: Isingiro				10,500
LCII: Kyabishaho Ward	District HQs	Feasibility Studies or Screening of Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,500
225204 Monitoring and Supervision of capital work		0	0	52,564	0	52,564
Total for LCIII: Isingiro Town Council		County: Isingiro				52,564
LCII: Kyabishaho Ward	District HQs	Monitoring of DDEG Projects for sites under construction	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			52,564

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Isingiro District

Total Cost of Inspection and Monitoring	0	0	98,779	0	98,779
Key Service Area 000027 Programme Working Group Secretariat Services					
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	16,545	0	0	16,545
Total Cost of Programme Working Group Secretariat Services	0	46,545	0	0	46,545
Key Service Area 560019 Data Management and Dissemination					
225204 Monitoring and Supervision of capital work	0	0	32,542	0	32,542
Total for LCIII: Isingiro Town Council	County: Isingiro				32,542
LCII: Kyabishaho Ward	District HQs	Data collection on DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		32,542
227001 Travel inland	0	5,662	0	0	5,662
Total Cost of Data Management and Dissemination	0	5,662	32,542	0	38,204
Total Cost of Development Plan Implementation	148,173	96,819	1,030,751	0	1,275,743
Total Cost of Planning and Statistics	148,173	97,819	1,030,751	0	1,276,743
Total Cost of Planning	148,173	97,819	1,030,751	0	1,276,743

VOTE: 837

Isingiro District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,414	207,673
District Unconditional Grant Non-Wage	26,551	97,811
District Unconditional Grant Wage	93,166	93,166
Locally Raised Revenues	16,696	16,696
Total Revenues Shares	136,414	207,673
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	93,166	93,166
Non Wage	43,247	114,507
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	136,414	207,673

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	93,166	0	0	0	93,166
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	76,507	0	0	76,507
263402 Transfer to Other Government Units	0	35,000	0	0	35,000
Total for LCIII: Isingiro Town Council	County: Isingiro				35,000
LCII: Kyabishaho Ward	Isingiro Hqtrs	Transfers to other government Units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		35,000
Total Cost of Audit and Risk Management	93,166	114,507	0	0	207,673

VOTE: 837 Isingiro District

Total Cost of Governance And Security	93,166	114,507	0	0	207,673
Total Cost of Compliance	93,166	114,507	0	0	207,673
Total Cost of Internal Audit	93,166	114,507	0	0	207,673

VOTE: 837

Isingiro District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	83,172	139,734
Programme Conditional Grant - Non Wage Recurrent	20,498	70,583
District Unconditional Grant Wage	47,762	47,762
Locally Raised Revenues	10,594	10,594
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	89,649	139,734

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	47,762	47,762
Non Wage	35,409	91,972
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	89,649	139,734

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
227001 Travel inland	0	81,176	0	0	81,176
Total Cost of Trade Development	0	81,176	0	0	81,176

VOTE: 837 Isingiro District

Total Cost of Private Sector Development	0	81,176	0	0	81,176
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	47,762	0	0	0	47,762
Total Cost of HIV/AIDS Mainstreaming	47,762	0	0	0	47,762
Total Cost of Human Capital Development	47,762	0	0	0	47,762
Total Cost of Commercial Services	47,762	91,972	0	0	139,734
Total Cost of Trade, Industry and Local Development	47,762	91,972	0	0	139,734