

# VOTE: 864 Kiruhura District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>1,251,833</b>
o/w Higher Local Government		700,000
o/w Lower Local Government		551,833
<b>Discretionary Government Transfers</b>		<b>3,412,841</b>
o/w Higher Local Government		2,973,282
o/w Lower Local Government		439,559
<b>Conditional Government Transfers</b>		<b>17,830,044</b>
o/w Higher Local Government		17,830,044
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>1,366,439</b>
o/w Higher Local Government		642,220
o/w Lower Local Government		724,219
<b>External Financing</b>		<b>610,000</b>
o/w Higher Local Government		410,000
o/w Lower Local Government		200,000
<b>Grand Total</b>		<b>24,471,157</b>
	o/w Higher Local Government	22,555,546
	o/w Lower Local Government	1,915,611

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

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>1,251,833</b>
Advertisements/Bill Boards	2,500
Animal and Crop Husbandry related Levies	65,422
Business licenses	129,356
Inspection Fees	50,100
Land Fees	194,600
Local Hotel Tax	14,500
Local Services Tax-Payable By Individuals	56,728
Market /Gate Charges	542,320
National Park Pees	38,147
Other fines and Penalties – private	800
Other licenses	116,913
Property related Duties/Fees	5,800
Registration fees for Documents and Businesses	23,148
Rental Income Tax-Payable By Individuals	11,500
<b>Discretionary Government Transfers</b>	<b>3,412,841</b>
District Discretionary Equalisation Development Grant	231,611
District Unconditional Grant Non-Wage	798,634
District Unconditional Grant Wage	1,964,904
Urban Discretionary Equalisation Development Grant	29,583
Urban Unconditional Grant Wage	291,528
Urban Unconditional Non-Wage	96,580
<b>Conditional Government Transfers</b>	<b>17,830,044</b>
Programme Conditional Grant - Development	3,705,227
Programme Conditional Grant - Wage Recurrent	10,091,197
Sector Conditional Grant (Non-Wage)	3,518,804
Transitional Conditional Grant - Development	514,815
<b>Other Government Transfers</b>	<b>1,366,439</b>
Micro Projects under Luwero Rwenzori Development Programme	250,000
Results Based Financing (RBF)	50,000
Support to PLE (UNEB)	16,000
Uganda Road Fund (URF)	636,439
Uganda Wildlife Authority (UWA)	400,000
Uganda Women Entrepreneurship Program(UWEP)	14,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
External Financing	610,000
Global Alliance for Vaccines and Immunization (GAVI)	120,000
Global Fund for HIV, TB & Malaria	40,000
United Nations Children Fund (UNICEF)	200,000
United States Agency for International Development (USAID)	250,000
Total Revenues Shares	24,471,157

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,260,499</b>	<b>10,000</b>	<b>105,000</b>	<b>0</b>	<b>1,375,499</b>
o/w: Wage:	723,000	0	0	0	723,000
Non-Wage Recurrent:	240,885	10,000	0	0	250,885
Development:	296,614	0	105,000	0	401,614
<b>TOURISM DEVELOPMENT</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	4,000	0	0	8,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>1,124,437</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>1,138,437</b>
o/w: Wage:	331,712	0	0	0	331,712
Non-Wage Recurrent:	103,551	14,000	0	0	117,551
Development:	689,174	0	0	0	689,174
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>8,906</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>14,906</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,906	6,000	0	0	14,906
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>636,439</b>	<b>0</b>	<b>636,439</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	636,439	0	636,439
Development:	0	0	0	0	0
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>191,423</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>211,423</b>
o/w: Wage:	188,576	0	0	0	188,576
Non-Wage Recurrent:	2,847	20,000	0	0	22,847
Development:	0	0	0	0	0
<b>DIGITAL TRANSFORMATION</b>	<b>8,600</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,600	6,000	0	0	14,600
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>13,895,782</b>	<b>8,000</b>	<b>66,000</b>	<b>0</b>	<b>14,579,782</b>
o/w: Wage:	9,693,276	0	0	0	9,693,276

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,442,199	8,000	66,000	0	1,516,199
Development:	2,760,306	0	0	610,000	3,370,306
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>3,177,747</b>	<b>238,000</b>	<b>10,000</b>	<b>0</b>	<b>3,425,747</b>
o/w: Wage:	812,206	0	0	0	812,206
Non-Wage Recurrent:	1,865,541	138,000	0	0	2,003,541
Development:	500,000	100,000	10,000	0	610,000
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>169,110</b>	<b>10,000</b>	<b>264,000</b>	<b>0</b>	<b>443,110</b>
o/w: Wage:	134,555	0	0	0	134,555
Non-Wage Recurrent:	34,555	10,000	14,000	0	58,555
Development:	0	0	250,000	0	250,000
<b>GOVERNANCE AND SECURITY</b>	<b>985,656</b>	<b>847,833</b>	<b>285,000</b>	<b>0</b>	<b>2,118,489</b>
o/w: Wage:	235,179	0	0	0	235,179
Non-Wage Recurrent:	602,934	747,833	0	0	1,350,767
Development:	147,543	100,000	285,000	0	532,543
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>416,726</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>504,726</b>
o/w: Wage:	229,127	0	0	0	229,127
Non-Wage Recurrent:	100,000	88,000	0	0	188,000
Development:	87,599	0	0	0	87,599
<b>Grand Total</b>	<b>21,242,885</b>	<b>1,251,833</b>	<b>1,366,439</b>	<b>0</b>	<b>24,471,157</b>
<b>Grand Total Wage</b>	<b>12,347,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,347,630</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,414,019</b>	<b>1,051,833</b>	<b>716,439</b>	<b>0</b>	<b>6,182,291</b>
<b>Grand Total Development</b>	<b>4,481,237</b>	<b>200,000</b>	<b>650,000</b>	<b>610,000</b>	<b>5,941,237</b>

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>4,764,110</b>
o/w Higher Local Government	3,382,718
o/w Lower Local Government	1,381,392
<b>Finance</b>	<b>299,527</b>
o/w Higher Local Government	299,527
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>817,285</b>
o/w Higher Local Government	817,285
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>1,275,453</b>
o/w Higher Local Government	1,275,453
o/w Lower Local Government	0
<b>Health</b>	<b>5,738,970</b>
o/w Higher Local Government	5,538,970
o/w Lower Local Government	200,000
<b>Education</b>	<b>8,812,494</b>
o/w Higher Local Government	8,812,494
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>847,862</b>
o/w Higher Local Government	513,643
o/w Lower Local Government	334,219
<b>Water</b>	<b>804,017</b>
o/w Higher Local Government	804,017
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>334,420</b>
o/w Higher Local Government	334,420
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>443,110</b>
o/w Higher Local Government	443,110
o/w Lower Local Government	0
<b>Planning</b>	<b>205,199</b>
o/w Higher Local Government	205,199
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>75,175</b>
o/w Higher Local Government	75,175

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>53,534</b>
o/w Higher Local Government	53,534
o/w Lower Local Government	0
<b>Grand Total</b>	<b>24,471,157</b>
<b>o/w Higher Local Government</b>	<b>22,555,546</b>
o/w: Wage:	12,347,630
Non-Wage Recurrent:	5,020,275
Domestic Devt:	4,777,641
External Financing:	410,000
<b>o/w Lower Local Government</b>	<b>1,915,611</b>
o/w: Wage:	0
Non-Wage Recurrent:	1,162,015
Domestic Devt:	553,595
External Financing:	200,000

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,600,514
Urban Unconditional Grant Wage	291,528
District Unconditional Grant Non-Wage	145,123
District Unconditional Grant Wage	490,049
Locally Raised Revenues	140,000
Multi-Sectoral Transfers to LLGs_NonWage	827,796
Sector Conditional Grant (Non-Wage)	1,706,018
<b>Development Revenues</b>	1,163,595
Transitional Conditional Grant - Development	500,000
Locally Raised Revenues	100,000
Other Transfers from Central Government	10,000
Multi-Sectoral Transfers to LLGs_Gou	553,595
<b>Total Revenues Shares</b>	<b>4,764,110</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	781,577
Non Wage	2,818,937
<b>Development Expenditure</b>	
Domestic Development	1,163,595
External Financing	0
<b>Total Expenditure</b>	<b>4,764,110</b>

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

#### Service Area 10 Administration and Management

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

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 03 Research, Innovation and ICT skills development</b>					
<b>Budget Output 300010 Innovation Fund Management</b>					



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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Total Cost of Research, Innovation and ICT skills development</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Budget Output 390003 Policy and System reviews</b>					
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	42,800	0	0	42,800
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>44,600</b>	<b>0</b>	<b>0</b>	<b>44,600</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>60,600</b>	<b>0</b>	<b>0</b>	<b>60,600</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
221003 Staff Training	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,123	0	0	5,123
221016 Systems Recurrent costs	0	25,000	0	0	25,000
227001 Travel inland	0	14,000	0	0	14,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>68,123</b>	<b>0</b>	<b>0</b>	<b>68,123</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	781,577	0	0	0	781,577

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223004 Guard and Security services	0	10,000	0	0	10,000
223006 Water	0	4,000	0	0	4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	25,000	0	25,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>10,000</b>
LCII: KIRUHURA WARD	ADMIN	MONITORING	Source: Other Transfers from Central Government		10,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
273104 Pension	0	762,587	0	0	762,587
273105 Gratuity	0	886,411	0	0	886,411
312129 Other Buildings other than dwellings - Acquisition	0	0	575,000	0	575,000
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>475,000</b>
LCII: KIRUHURA WARD		Residential Building - Contractor	Source: Transitional Conditional Grant - Development		475,000
352880 Salary Arrears Budgeting	0	57,020	0	0	57,020
<b>Total Cost of Public Service Performance management</b>	<b>781,577</b>	<b>1,841,818</b>	<b>610,000</b>	<b>0</b>	<b>3,233,395</b>
<b>Total Cost of Human Resource Management</b>	<b>781,577</b>	<b>1,909,940</b>	<b>610,000</b>	<b>0</b>	<b>3,301,518</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>781,577</b>	<b>1,970,540</b>	<b>610,000</b>	<b>0</b>	<b>3,362,118</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000008 Records Management</b>					
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Administration and Management</b>	<b>781,577</b>	<b>1,991,140</b>	<b>610,000</b>	<b>0</b>	<b>3,382,718</b>
<b>Total Cost of Administration</b>	<b>781,577</b>	<b>1,991,140</b>	<b>610,000</b>	<b>0</b>	<b>3,382,718</b>

## Subcounty / Town Council / Division: 237102 Kanyaryeru Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,809	0	0	8,809
313121 Non-Residential Buildings - Improvement	0	0	73,790	0	73,790
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>8,809</b>	<b>73,790</b>	<b>0</b>	<b>82,599</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,809</b>	<b>73,790</b>	<b>0</b>	<b>82,599</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>8,809</b>	<b>73,790</b>	<b>0</b>	<b>82,599</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>8,809</b>	<b>73,790</b>	<b>0</b>	<b>82,599</b>
<b>Total Cost of 237102 Kanyaryeru Subcounty</b>	<b>0</b>	<b>8,809</b>	<b>73,790</b>	<b>0</b>	<b>82,599</b>

## Subcounty / Town Council / Division: 237103 Sanga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,099	0	0	12,099
313131 Roads and Bridges - Improvement	0	0	129,936	0	129,936
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>12,099</b>	<b>129,936</b>	<b>0</b>	<b>142,035</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,099</b>	<b>129,936</b>	<b>0</b>	<b>142,035</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>12,099</b>	<b>129,936</b>	<b>0</b>	<b>142,035</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,099</b>	<b>129,936</b>	<b>0</b>	<b>142,035</b>
<b>Total Cost of 237103 Sanga Subcounty</b>	<b>0</b>	<b>12,099</b>	<b>129,936</b>	<b>0</b>	<b>142,035</b>

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Subcounty / Town Council / Division: 237105 Nyakashashara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	105,000	0	105,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,656	0	0	21,656
313131 Roads and Bridges - Improvement	0	0	19,073	0	19,073
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>21,656</b>	<b>19,073</b>	<b>0</b>	<b>40,729</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>21,656</b>	<b>19,073</b>	<b>0</b>	<b>40,729</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>21,656</b>	<b>19,073</b>	<b>0</b>	<b>40,729</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,656</b>	<b>124,073</b>	<b>0</b>	<b>145,729</b>
<b>Total Cost of 237105 Nyakashashara Subcounty</b>	<b>0</b>	<b>21,656</b>	<b>124,073</b>	<b>0</b>	<b>145,729</b>

Subcounty / Town Council / Division: 237107 Kiruhura Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,686	0	0	22,686
313131 Roads and Bridges - Improvement	0	0	10,957	0	10,957
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,686</b>	<b>10,957</b>	<b>0</b>	<b>33,643</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,686</b>	<b>10,957</b>	<b>0</b>	<b>33,643</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>22,686</b>	<b>10,957</b>	<b>0</b>	<b>33,643</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,686</b>	<b>10,957</b>	<b>0</b>	<b>33,643</b>

# VOTE: 864 Kiruhura District

Total Cost of 237107 Kiruhura Town Council	0	22,686	10,957	0	33,643
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## Subcounty / Town Council / Division: 237108 Kinoni Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
227001 Travel inland	0	15,311	13,007	0	28,317
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>15,311</b>	<b>13,007</b>	<b>0</b>	<b>28,317</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>15,311</b>	<b>13,007</b>	<b>0</b>	<b>28,317</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>15,311</b>	<b>13,007</b>	<b>0</b>	<b>28,317</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,311</b>	<b>13,007</b>	<b>0</b>	<b>28,317</b>
<b>Total Cost of 237108 Kinoni Subcounty</b>	<b>0</b>	<b>15,311</b>	<b>13,007</b>	<b>0</b>	<b>28,317</b>

## Subcounty / Town Council / Division: 237109 Sanga Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,785	0	0	30,785
313131 Roads and Bridges - Improvement	0	0	16,358	0	16,358
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>30,785</b>	<b>16,358</b>	<b>0</b>	<b>47,143</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,785</b>	<b>16,358</b>	<b>0</b>	<b>47,143</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>30,785</b>	<b>16,358</b>	<b>0</b>	<b>47,143</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,785</b>	<b>16,358</b>	<b>0</b>	<b>47,143</b>
<b>Total Cost of 237109 Sanga Town Council</b>	<b>0</b>	<b>30,785</b>	<b>16,358</b>	<b>0</b>	<b>47,143</b>

## Subcounty / Town Council / Division: 237112 Kenshunga Subcounty

### Service Area 10 Administration and Management

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

# VOTE: 864 Kiruhura District

<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,172	0	0	16,172
313131 Roads and Bridges - Improvement	0	0	13,831	0	13,831
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>16,172</b>	<b>13,831</b>	<b>0</b>	<b>30,003</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,172</b>	<b>13,831</b>	<b>0</b>	<b>30,003</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>16,172</b>	<b>13,831</b>	<b>0</b>	<b>30,003</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,172</b>	<b>13,831</b>	<b>0</b>	<b>30,003</b>
<b>Total Cost of 237112 Kenshunga Subcounty</b>	<b>0</b>	<b>16,172</b>	<b>13,831</b>	<b>0</b>	<b>30,003</b>

## Subcounty / Town Council / Division: 237113 Kashongi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,664	0	0	30,664
313131 Roads and Bridges - Improvement	0	0	27,686	0	27,686
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>30,664</b>	<b>27,686</b>	<b>0</b>	<b>58,350</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,664</b>	<b>27,686</b>	<b>0</b>	<b>58,350</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>30,664</b>	<b>27,686</b>	<b>0</b>	<b>58,350</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,664</b>	<b>27,686</b>	<b>0</b>	<b>58,350</b>
<b>Total Cost of 237113 Kashongi Subcounty</b>	<b>0</b>	<b>30,664</b>	<b>27,686</b>	<b>0</b>	<b>58,350</b>

## Subcounty / Town Council / Division: 237116 Kikaatsi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,601	0	0	18,601
313131 Roads and Bridges - Improvement	0	0	16,152	0	16,152
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>18,601</b>	<b>16,152</b>	<b>0</b>	<b>34,753</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,601</b>	<b>16,152</b>	<b>0</b>	<b>34,753</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>18,601</b>	<b>16,152</b>	<b>0</b>	<b>34,753</b>

# VOTE: 864 Kiruhura District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,601</b>	<b>16,152</b>	<b>0</b>	<b>34,753</b>
<b>Total Cost of 237116 Kikaatsi Subcounty</b>	<b>0</b>	<b>18,601</b>	<b>16,152</b>	<b>0</b>	<b>34,753</b>

## Subcounty / Town Council / Division: 237117 Kitura Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,951	0	0	20,951
313131 Roads and Bridges - Improvement	0	0	18,399	0	18,399
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>20,951</b>	<b>18,399</b>	<b>0</b>	<b>39,350</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,951</b>	<b>18,399</b>	<b>0</b>	<b>39,350</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>20,951</b>	<b>18,399</b>	<b>0</b>	<b>39,350</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,951</b>	<b>18,399</b>	<b>0</b>	<b>39,350</b>
<b>Total Cost of 237117 Kitura Subcounty</b>	<b>0</b>	<b>20,951</b>	<b>18,399</b>	<b>0</b>	<b>39,350</b>

## Subcounty / Town Council / Division: 273482 Rushere Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
221001 Advertising and Public Relations	0	43,109	0	0	43,109
313131 Roads and Bridges - Improvement	0	0	2,268	0	2,268
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>43,109</b>	<b>2,268</b>	<b>0</b>	<b>45,377</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,109</b>	<b>2,268</b>	<b>0</b>	<b>45,377</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>43,109</b>	<b>2,268</b>	<b>0</b>	<b>45,377</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,109</b>	<b>2,268</b>	<b>0</b>	<b>45,377</b>
<b>Total Cost of 273482 Rushere Town Council</b>	<b>0</b>	<b>43,109</b>	<b>2,268</b>	<b>0</b>	<b>45,377</b>

## Subcounty / Town Council / Division: 273483 Akayanja

### Service Area 10 Administration and Management

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

# VOTE: 864 Kiruhura District

## Programme 01 AGRO-INDUSTRIALIZATION

### SubProgramme 02 Agricultural Production and Productivity

#### Budget Output 010008 Capacity Strengthening

212101 Social Security Contributions	0	0	3,046	0	3,046
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>3,046</b>	<b>0</b>	<b>3,046</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>0</b>	<b>3,046</b>	<b>0</b>	<b>3,046</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>0</b>	<b>3,046</b>	<b>0</b>	<b>3,046</b>

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	551,833	0	0	551,833
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>551,833</b>	<b>0</b>	<b>0</b>	<b>551,833</b>

#### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,652	0	0	8,652
221010 Special Meals and Drinks	0	0	98,000	0	98,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>8,652</b>	<b>98,000</b>	<b>0</b>	<b>106,652</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>560,485</b>	<b>98,000</b>	<b>0</b>	<b>658,485</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>560,485</b>	<b>98,000</b>	<b>0</b>	<b>658,485</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>560,485</b>	<b>101,046</b>	<b>0</b>	<b>661,531</b>
<b>Total Cost of 273483 Akayanja</b>	<b>0</b>	<b>560,485</b>	<b>101,046</b>	<b>0</b>	<b>661,531</b>

## Subcounty / Town Council / Division: 273486 Rwenshande

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,689	0	0	10,689
313131 Roads and Bridges - Improvement	0	0	3,046	0	3,046
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,689</b>	<b>3,046</b>	<b>0</b>	<b>13,735</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>10,689</b>	<b>3,046</b>	<b>0</b>	<b>13,735</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>10,689</b>	<b>3,046</b>	<b>0</b>	<b>13,735</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,689</b>	<b>3,046</b>	<b>0</b>	<b>13,735</b>
<b>Total Cost of 273486 Rwenshande</b>	<b>0</b>	<b>10,689</b>	<b>3,046</b>	<b>0</b>	<b>13,735</b>



# VOTE: 864 Kiruhura District

Subcounty / Town Council / Division: 273487 Rwetamu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,781	0	0	15,781
313131 Roads and Bridges - Improvement	0	0	3,046	0	3,046
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,781</b>	<b>3,046</b>	<b>0</b>	<b>18,826</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>15,781</b>	<b>3,046</b>	<b>0</b>	<b>18,826</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,781</b>	<b>3,046</b>	<b>0</b>	<b>18,826</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,781</b>	<b>3,046</b>	<b>0</b>	<b>18,826</b>
<b>Total Cost of 273487 Rwetamu</b>	<b>0</b>	<b>15,781</b>	<b>3,046</b>	<b>0</b>	<b>18,826</b>

# VOTE: 864 Kiruhura District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>299,527</b>
District Unconditional Grant Non-Wage	48,000
District Unconditional Grant Wage	183,527
Locally Raised Revenues	68,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>299,527</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	183,527
Non Wage	116,000
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>299,527</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	183,527	0	0	0	183,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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227001 Travel inland	0	73,644	0	0	73,644
227004 Fuel, Lubricants and Oils	0	22,156	0	0	22,156
<b>Total Cost of Finance and Accounting</b>	<b>183,527</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>299,527</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>183,527</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>299,527</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>183,527</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>299,527</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>183,527</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>299,527</b>
<b>Total Cost of Finance</b>	<b>183,527</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>299,527</b>

# VOTE: 864 Kiruhura District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	717,285
District Unconditional Grant Non-Wage	337,282
District Unconditional Grant Wage	200,004
Locally Raised Revenues	180,000
<b>Development Revenues</b>	100,000
Locally Raised Revenues	100,000
<b>Total Revenues Shares</b>	<b>817,285</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	200,004
Non Wage	517,282
<b>Development Expenditure</b>	
Domestic Development	100,000
External Financing	0
<b>Total Expenditure</b>	<b>817,285</b>

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

#### Service Area 10 Legislation and Oversight

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

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,230	0	0	3,230
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	6,570	0	0	6,570
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

# VOTE: 864 Kiruhura District

## SubProgramme 03 Human Resource Management

### Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	600	0	0	600
223004 Guard and Security services	0	1,800	0	0	1,800
227001 Travel inland	0	9,200	0	0	9,200
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

## Programme 16 GOVERNANCE AND SECURITY

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,680	0	0	3,680
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	6,320	0	0	6,320
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

#### Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

#### Budget Output 000011 Communication and Public Relations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,020	0	0	1,020
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# VOTE: 864 Kiruhura District

221001 Advertising and Public Relations	0	600	0	0	600
221003 Staff Training	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	900	0	0	900
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	12,480	0	0	12,480
227004 Fuel, Lubricants and Oils	0	5,140	0	0	5,140
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	200,004	0	0	0	200,004
211105 Ex-Gratia for Political leaders.	0	158,306	0	0	158,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,174	0	0	80,174
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	109,601	0	0	109,601
227004 Fuel, Lubricants and Oils	0	55,800	0	0	55,800
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
312212 Light Vehicles - Acquisition	0	0	100,000	0	100,000
<b>Total Cost of Administrative and Support Services</b>	<b>200,004</b>	<b>423,281</b>	<b>100,000</b>	<b>0</b>	<b>723,285</b>
<b>Total Cost of Institutional Coordination</b>	<b>200,004</b>	<b>484,281</b>	<b>100,000</b>	<b>0</b>	<b>784,285</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>200,004</b>	<b>484,281</b>	<b>100,000</b>	<b>0</b>	<b>784,285</b>
<b>Total Cost of Legislation and Oversight</b>	<b>200,004</b>	<b>517,282</b>	<b>100,000</b>	<b>0</b>	<b>817,285</b>
<b>Total Cost of Statutory bodies</b>	<b>200,004</b>	<b>517,282</b>	<b>100,000</b>	<b>0</b>	<b>817,285</b>

# VOTE: 864 Kiruhura District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	981,885
Programme Conditional Grant - Wage Recurrent	723,000
Programme Conditional Grant - Non Wage Recurrent	248,885
District Unconditional Grant Wage	0
Locally Raised Revenues	10,000
<b>Development Revenues</b>	293,568
Programme Conditional Grant - Development	293,568
<b>Total Revenues Shares</b>	<b>1,275,453</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	723,000
Non Wage	258,885
<b>Development Expenditure</b>	
Domestic Development	293,568
External Financing	0
<b>Total Expenditure</b>	<b>1,275,453</b>

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

#### Service Area 10 Agricultural Extension

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	723,000	0	0	0	723,000
<b>Total Cost of Extension services</b>	<b>723,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,000</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	101,309	0	0	101,309
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>101,309</b>	<b>0</b>	<b>0</b>	<b>101,309</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>723,000</b>	<b>101,309</b>	<b>0</b>	<b>0</b>	<b>824,309</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>723,000</b>	<b>101,309</b>	<b>0</b>	<b>0</b>	<b>824,309</b>

# VOTE: 864 Kiruhura District

Total Cost of Agricultural Extension	723,000	101,309	0	0	824,309
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## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### Programme 01 AGRO-INDUSTRIALIZATION

##### SubProgramme 01 Institutional Strengthening and Coordination

##### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	6,332	0	0	6,332
227001 Travel inland	0	22,200	0	0	22,200
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>47,732</b>	<b>0</b>	<b>0</b>	<b>47,732</b>
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<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>47,732</b>	<b>0</b>	<b>0</b>	<b>47,732</b>
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##### SubProgramme 02 Agricultural Production and Productivity

##### Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

227001 Travel inland	0	27,800	0	0	27,800
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<b>Total Cost of Support to Dairy Farmer organisations and Cooperatives</b>	<b>0</b>	<b>27,800</b>	<b>0</b>	<b>0</b>	<b>27,800</b>
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##### Budget Output 010025 Coffee Productivity Management

227001 Travel inland	0	13,013	0	0	13,013
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<b>Total Cost of Coffee Productivity Management</b>	<b>0</b>	<b>13,013</b>	<b>0</b>	<b>0</b>	<b>13,013</b>
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<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>40,813</b>	<b>0</b>	<b>0</b>	<b>40,813</b>
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##### SubProgramme 03 Storage, Agro-Processing and Value addition

##### Budget Output 010004 Animal feeds production

221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
223006 Water	0	0	4,000	0	4,000
224005 Laboratory supplies and services	0	0	10,331	0	10,331
227001 Travel inland	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	3,000	0	3,000



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312121 Non-Residential Buildings - Acquisition	0	0	7,000	0	7,000
312216 Cycles - Acquisition	0	0	30,032	0	30,032
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>3,000</b>
LCII: KIRUHURA WARD	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			3,000
312411 Cultivated Animals - Acquisition	0	0	8,000	0	8,000
313131 Roads and Bridges - Improvement	0	0	6,000	0	6,000
<b>Total Cost of Animal feeds production</b>	<b>0</b>	<b>5,000</b>	<b>77,363</b>	<b>0</b>	<b>82,363</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>5,000</b>	<b>77,363</b>	<b>0</b>	<b>82,363</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>93,545</b>	<b>77,363</b>	<b>0</b>	<b>170,908</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>101,545</b>	<b>77,363</b>	<b>0</b>	<b>178,908</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	20,025	0	20,025
221008 Information and Communication Technology Supplies.	0	0	2,800	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200
224001 Medical Supplies and Services	0	0	3,810	0	3,810
224003 Agricultural Supplies and Services	0	0	64,862	0	64,862
227001 Travel inland	0	56,032	124,509	0	180,540
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>56,032</b>	<b>216,205</b>	<b>0</b>	<b>272,237</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>56,032</b>	<b>216,205</b>	<b>0</b>	<b>272,237</b>

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Total Cost of AGRO-INDUSTRIALIZATION	0	56,032	216,205	0	272,237
Total Cost of Agricultural Value Chain Services	0	56,032	216,205	0	272,237
Total Cost of Production and Marketing	723,000	258,885	293,568	0	1,275,453

# VOTE: 864 Kiruhura District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,568,923
Programme Conditional Grant - Wage Recurrent	3,655,222
Programme Conditional Grant - Non Wage Recurrent	530,623
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	325,079
Locally Raised Revenues	4,000
Other Transfers from Central Government	50,000
<b>Development Revenues</b>	1,170,047
Programme Conditional Grant - Development	560,047
External Financing	410,000
Multi-Sectoral Transfers to LLGs _ExtFin	200,000
<b>Total Revenues Shares</b>	<b>5,738,970</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	3,980,301
Non Wage	588,623
<b>Development Expenditure</b>	
Domestic Development	560,047
External Financing	610,000
<b>Total Expenditure</b>	<b>5,738,970</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320033 Outpatient Services</b>					
211101 General Staff Salaries	3,655,222	0	0	0	3,655,222
225204 Monitoring and Supervision of capital work	0	0	28,002	0	28,002
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>28,002</b>
LCII: KIRUHURA WARD	DHOs office	ugift monitoring	Source: Programme Conditional Grant - Development		16,924

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LCII: KIRUHURA WARD	Kiruhura HC IV	PHC development monitoring	Source: Programme Conditional Grant - Development	11,078
312111 Residential Buildings - Acquisition		0	0	484,614
<b>Total for LCIII: Sanga Subcounty</b>		<b>County: Nyabushozi</b>		<b>161,538</b>
LCII: RWABARATA	Rwabarata HC III	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	161,538
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>161,538</b>
LCII: KIRUHURA WARD	Kiruhura HC IV	Professional Engineering Services- Architectural Designs	Source: Programme Conditional Grant - Development	161,538
<b>Total for LCIII: Rwetamu</b>		<b>County: Nyabushozi</b>		<b>161,538</b>
LCII: Missing Parish	Rwetamu	Professional Engineering Services- Architectural Designs	Source: Programme Conditional Grant - Development	161,538
312139 Other Structures - Acquisition		0	0	47,431
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>47,431</b>
LCII: KIRUHURA WARD	Kiruhura HC IV	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	47,431
<b>Total Cost of Outpatient Services</b>		<b>3,655,222</b>	<b>0</b>	<b>560,047</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>				
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0
222001 Information and Communication Technology Services.		0	4,000	0
227001 Travel inland		0	4,000	0
227004 Fuel, Lubricants and Oils		0	12,000	0
228002 Maintenance-Transport Equipment		0	8,000	0
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>30,000</b>	<b>0</b>
<b>Budget Output 320165 Primary Health care services</b>				
221001 Advertising and Public Relations		0	0	0
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>14,000</b>
LCII: KIRUHURA WARD	DHOs office	Media - Talk Shows	Source: External Financing	14,000
221002 Workshops, Meetings and Seminars		0	0	0
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>90,000</b>
LCII: KIRUHURA WARD	DHOs office	Workshops, Meetings, Seminars	Source: External Financing	40,000
LCII: KIRUHURA WARD	DHOs Office	Workshops, Meetings, Seminars	Source: External Financing	50,000

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221008 Information and Communication Technology Supplies.		0	0	0	10,000	10,000
<b>Total for LCIII: Kiruhura Town Council</b>						<b>10,000</b>
LCII: KIRUHURA WARD	DHOs office	ICT - ETax Subscription, Maintenance and Support	Source: External Financing			10,000
221009 Welfare and Entertainment		0	0	0	24,000	24,000
<b>Total for LCIII: Kiruhura Town Council</b>						<b>24,000</b>
LCII: KIRUHURA WARD	DHOs Office	Welfare - Assorted Welfare Items	Source: External Financing			24,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	7,000	7,000
<b>Total for LCIII: Kiruhura Town Council</b>						<b>7,000</b>
LCII: KIRUHURA WARD	DHOs office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing			2,000
LCII: KIRUHURA WARD	DHOs Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing			5,000
222001 Information and Communication Technology Services.		0	0	0	12,000	12,000
<b>Total for LCIII: Kiruhura Town Council</b>						<b>12,000</b>
LCII: KIRUHURA WARD	DHos office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing			2,000
LCII: KIRUHURA WARD	ugx	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing			10,000
227001 Travel inland		0	40,000	0	190,000	230,000
<b>Total for LCIII: Kiruhura Town Council</b>						<b>190,000</b>
LCII: KIRUHURA WARD	DHOs office	Travel Inland - Health Trips	Source: External Financing			90,000
LCII: KIRUHURA WARD	DHOs Office	Travel Inland - Field Work Expenses	Source: External Financing			100,000
227004 Fuel, Lubricants and Oils		0	10,000	0	40,000	50,000
<b>Total for LCIII: Kiruhura Town Council</b>						<b>40,000</b>
LCII: KIRUHURA WARD	DHOs Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			10,000
LCII: KIRUHURA WARD	UGX	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			30,000
228002 Maintenance-Transport Equipment		0	0	0	23,000	23,000

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<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>23,000</b>
LCII: KIRUHURA WARD	DHOs office	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing	23,000
263308 Sector Conditional Grant (Non-Wage)		0	214,221	0
<b>Total for LCIII: Kashongi Subcounty</b>		<b>County: Kashongi</b>		<b>16,070</b>
LCII: Kashongi	Kashongi	Kashongi HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,714
LCII: Rwanyangwe	Rwanyangwe	Rwanyangwe HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	5,357
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>		<b>16,070</b>
LCII: KITURA	Kitura	Kitura HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,714
LCII: MOOYA	Mooya Kitura	Mooya HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	5,357
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>		<b>10,714</b>
LCII: KANYARYERU	Kanyaryeru	L Mburo HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,714
<b>Total for LCIII: Sanga Subcounty</b>		<b>County: Nyabushozi</b>		<b>10,714</b>
LCII: RWABARATA	Rwabarata	Rwabarata HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,714
<b>Total for LCIII: Nyakashashara Subcounty</b>		<b>County: Nyabushozi</b>		<b>32,141</b>
LCII: KYAKABUNGA	Kyakabunga	Sanga HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	21,427
LCII: NYAKAHITA	Nyakahita	Nyakahita HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	5,357
LCII: RURAMBIRA	Rurambira	Rurambira HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	5,357
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>58,924</b>
LCII: KIRUHURA WARD	Kiruhura HC IV	Kiruhura HC IV PHC	Source: Programme Conditional Grant - Non Wage Recurrent	53,568
LCII: NYAKASHARARA WARD	Nyakasharara	Nyakasharara HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	5,357
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nyabushozi</b>		<b>10,714</b>
LCII: KASANA	Kinoni	Kinoni HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,714
<b>Total for LCIII: Kenshunga Subcounty</b>		<b>County: Nyabushozi</b>		<b>10,714</b>
LCII: NYAKASHASHARA	Rwabigyemano	RWEBIGYEMA NO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,714
<b>Total for LCIII: Kikaatsi Subcounty</b>		<b>County: Nyabushozi</b>		<b>16,021</b>
LCII: KANYANYA	Kyeibuza	ST MARYS HC III KYEIBUZA	Source: Programme Conditional Grant - Non Wage Recurrent	5,307
LCII: KIKATSI	Kikaaki	Kikatsi HC III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,714
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>32,141</b>
LCII: Missing Parish	Nshwere	Nshwere HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,714

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LCII: Missing Parish	Rweshande	RWESHANDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	10,714	
LCII: Missing Parish	Rwetamu	Rwetamu HC II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,714	
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>264,221</b>	<b>0</b>	<b>410,000</b>	<b>674,221</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>3,655,222</b>	<b>294,221</b>	<b>560,047</b>	<b>410,000</b>	<b>4,919,490</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>3,655,222</b>	<b>294,221</b>	<b>560,047</b>	<b>410,000</b>	<b>4,919,490</b>
<b>Total Cost of Primary HealthCare</b>	<b>3,655,222</b>	<b>294,221</b>	<b>560,047</b>	<b>410,000</b>	<b>4,919,490</b>
<b>Service Area 20 Hospital Services</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	268,143	0	0	268,143
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>268,143</b>
LCII: Missing Parish	Rushere Community PNFP Hospital	RUSHERE COMMUNITY HEALTH PROG	Source: Programme Conditional Grant - Non Wage Recurrent		268,143
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>268,143</b>	<b>0</b>	<b>0</b>	<b>268,143</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>268,143</b>	<b>0</b>	<b>0</b>	<b>268,143</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>268,143</b>	<b>0</b>	<b>0</b>	<b>268,143</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>268,143</b>	<b>0</b>	<b>0</b>	<b>268,143</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	325,079	0	0	0	325,079
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
227001 Travel inland	0	25,259	0	0	25,259
<b>Total Cost of Health System Strengthening</b>	<b>325,079</b>	<b>26,259</b>	<b>0</b>	<b>0</b>	<b>351,338</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>325,079</b>	<b>26,259</b>	<b>0</b>	<b>0</b>	<b>351,338</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>325,079</b>	<b>26,259</b>	<b>0</b>	<b>0</b>	<b>351,338</b>
<b>Total Cost of Health Management and Supervision</b>	<b>325,079</b>	<b>26,259</b>	<b>0</b>	<b>0</b>	<b>351,338</b>
<b>Total Cost of Health</b>	<b>3,980,301</b>	<b>588,623</b>	<b>560,047</b>	<b>410,000</b>	<b>5,538,970</b>

# VOTE: 864 Kiruhura District

Subcounty / Town Council / Division: 237107 Kiruhura Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	200,000
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost of 237107 Kiruhura Town Council</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>



# VOTE: 864 Kiruhura District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	6,625,241
Programme Conditional Grant - Wage Recurrent	5,712,975
Programme Conditional Grant - Non Wage Recurrent	892,266
District Unconditional Grant Wage	0
Locally Raised Revenues	4,000
Other Transfers from Central Government	16,000
<b>Development Revenues</b>	2,187,253
Programme Conditional Grant - Development	2,187,253
<b>Total Revenues Shares</b>	<b>8,812,494</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	5,712,975
Non Wage	912,266
<b>Development Expenditure</b>	
Domestic Development	2,187,253
External Financing	0
<b>Total Expenditure</b>	<b>8,812,494</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	13,000	0	0	13,000

# VOTE: 864 Kiruhura District

227004 Fuel, Lubricants and Oils		0	14,364	0	0	14,364
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>39,914</b>	<b>0</b>	<b>0</b>	<b>39,914</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
221001 Advertising and Public Relations		0	0	3,000	0	3,000
<b>Total for LCIII: Rwenshande</b>			<b>County: Nyabushozi</b>			<b>3,000</b>
LCII: Missing Parish	Akabaare Primary school	Media - Media Services	Source: Programme Conditional Grant - Development			3,000
225204 Monitoring and Supervision of capital work		0	0	21,353	0	21,353
<b>Total for LCIII: Nyakashashara Subcounty</b>			<b>County: Nyabushozi</b>			<b>21,353</b>
LCII: KYAKABUNGA	Kyera Primary school	Monitoring	Source: Programme Conditional Grant - Development			21,353
228001 Maintenance-Buildings and Structures		0	0	25,780	0	25,780
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>25,780</b>
LCII: KIRUHURA WARD	DEOs office	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development			25,780
312121 Non-Residential Buildings - Acquisition		0	0	395,700	0	395,700
<b>Total for LCIII: Kashongi Subcounty</b>			<b>County: Kashongi</b>			<b>130,000</b>
LCII: Kitabo	Akatenga Primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			130,000
<b>Total for LCIII: Nyakashashara Subcounty</b>			<b>County: Nyabushozi</b>			<b>130,000</b>
LCII: KYAKABUNGA	Kyeera Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			130,000
<b>Total for LCIII: Kenshunga Subcounty</b>			<b>County: Nyabushozi</b>			<b>5,700</b>
LCII: RUGONGI	Butembererwa P/S retention	Residential Building Contractor	Source: Programme Conditional Grant - Development			5,700
<b>Total for LCIII: Rwenshande</b>			<b>County: Nyabushozi</b>			<b>130,000</b>
LCII: Missing Parish	Akabaare Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			130,000
312235 Furniture and Fittings - Acquisition		0	0	30,000	0	30,000
<b>Total for LCIII: Kiruhura Town Council</b>			<b>County: Nyabushozi</b>			<b>30,000</b>
LCII: KIRUHURA WARD	UPE schools	Other Structures - Contractor	Source: Programme Conditional Grant - Development			30,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>475,833</b>	<b>0</b>	<b>475,833</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
211101 General Staff Salaries		4,136,458	0	0	0	4,136,458
263308 Sector Conditional Grant (Non-Wage)		0	501,391	0	0	501,391
<b>Total for LCIII: Kashongi Subcounty</b>			<b>County: Kashongi</b>			<b>96,604</b>

# VOTE: 864 Kiruhura District

LCII: Byanamira	Byanamira Modern Primary Sch	BYANAMIRA MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,586
LCII: Byanamira	Byanamira Primary School	BYANAMIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,584
LCII: Byanamira	Kiruruma Primary School	KIRURUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,482
LCII: Kabushwere	Akatenga Primary School	AKATENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,556
LCII: Kabushwere	Kabushwere Primary School	KABUSHWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,991
LCII: Kitabo	Kitabo church Catholic School	KITABO CHURCH CATHOLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,267
LCII: Kitabo	Mbuga Primary School	MBUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,136
LCII: Ntarama	Kashongi 1 Primary School	KASHONGI I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,298
LCII: Rwanyangwe	Mabaara Primary School	MABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,264
LCII: Rwanyangwe	Rwanyangwe Primary School	RWANYANGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,773
LCII: Rwenjuba	Kashongi 11 Primary School	KASHONGI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,324
LCII: Rwenjuba	Kashongi Junior School	KASHONGI JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,762
LCII: Rwenjuba	Rwenjuba Primary School	RWENJUBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,584
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>		<b>71,457</b>
LCII: BWEEZA	Rwemamba 11 Primary school	RWEMAMBA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: BWEEZA	Rwobuhura Primary School	RWOBUHURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,627
LCII: KIGANDO	Rweminago Primary School	RWEMINAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,396
LCII: KITURA	Kitura COU Primary School	KITURA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,354
LCII: KITURA	Kitura Primary School	KITURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,456
LCII: KITURA	Mooya Catholic Primary School	MOOYA CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,193
LCII: MOOYA	Mooya COU Primary School	MOOYA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,889
LCII: MOOYA	Rwengiri Primary School	RWENGIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,714
LCII: RWEMAMBA	Kyamarebe Primary School	KYAMAREBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,309
LCII: RWEMAMBA	Rwemamba Primary School	RWEMAMBA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,789
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>		<b>20,711</b>
LCII: AKAKU	Kaku Primary School	KAKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,773

# VOTE: 864 Kiruhura District

LCII: KANYARYERU	Kanyaryeru Primary School	KANYARYERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,513
LCII: RWAMURANDA	Rwamuranda Primary School	RWAMURANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,425
<b>Total for LCIII: Sanga Subcounty</b>		<b>County: Nyabushozi</b>		<b>26,860</b>
LCII: NOMBE I	Kigarama	KIGARAMA	Source: Programme Conditional Grant - Non Wage Recurrent	5,584
LCII: NOMBE II	Kikagate Primary School	KAKAGATE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,397
LCII: RWABARATA	Kikatsi Primary School	KIKATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,439
LCII: RWABARATA	Rwemikunyu Primary School	RWEMIKUNYU PS	Source: Programme Conditional Grant - Non Wage Recurrent	9,441
<b>Total for LCIII: Nyakashashara Subcounty</b>		<b>County: Nyabushozi</b>		<b>35,856</b>
LCII: KYAKABUNGA	Kamarya Primary School	KAMARYA PS	Source: Programme Conditional Grant - Non Wage Recurrent	4,845
LCII: KYAKABUNGA	Kyakabunga Primary School	KYAKABUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,599
LCII: KYAKABUNGA	Nyakashashara Primary School	NYAKASHASHA RA PS	Source: Programme Conditional Grant - Non Wage Recurrent	2,670
LCII: KYAKABUNGA	Ryakyenda Primary School	RYAKYENDA PS	Source: Programme Conditional Grant - Non Wage Recurrent	3,902
LCII: NYAKAHITA	Birunduma	BIRUNDUMA	Source: Programme Conditional Grant - Non Wage Recurrent	2,858
LCII: NYAKAHITA	Karengo Primary School	KARENKO PS	Source: Programme Conditional Grant - Non Wage Recurrent	5,004
LCII: NYAKAHITA	Nyakahita 11 Primary School	NYAKAHITA II	Source: Programme Conditional Grant - Non Wage Recurrent	4,830
LCII: RURAMBIRA	Rurambiira Primary School	RURAMBIIRA	Source: Programme Conditional Grant - Non Wage Recurrent	6,150
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>27,120</b>
LCII: KASHWA WARD	Kashwa Primary School	KASHWA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,763
LCII: NYAKASHARARA WARD	Kanyabihara Primary School	KANYABIHARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,670
LCII: NYAKASHARARA WARD	Rwabigyemano Primary School	RWABIGYEMA NO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,687
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nyabushozi</b>		<b>38,173</b>
LCII: KASANA	Kinoni 11 Primary school	KINONI II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,079
LCII: MACUNCU	Naama Primary School	NAAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,816
LCII: MACUNCU	Rwobusiisi Primary School	RWOBUSIISI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,990
LCII: MACUNCU	Rwomugina Primary School	RWOMUGINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,121
LCII: RWETAMU	Akajumbura Primary School	AKAJUMBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,917
LCII: RWETAMU	Rwetamu Primary School	RWETAMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,252
<b>Total for LCIII: Sanga Town Council</b>		<b>County: Nyabushozi</b>		<b>23,812</b>

# VOTE: 864 Kiruhura District

LCII: NOMBE WARD	Sanga Parents Primary School	SANGA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,283
LCII: SANGA WARD	Bisheeshe Primary School	BISHEESHE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,529
<b>Total for LCIII: Kenshunga Subcounty</b>		<b>County: Nyabushozi</b>		<b>58,579</b>
LCII: NSHWERENKYE	Katete Primary School	KATETE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,802
LCII: NSHWERENKYE	Nshwere Primary School	NSHWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,092
LCII: RUGONGI	Kyeitagi Primary School	KYEITAGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,627
LCII: RUGONGI	Mitooma 11 Primary School	MITOOMA II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,122
LCII: RUGONGI	Rwomuti Primary School	RWOMUTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,063
LCII: RUSHERE	Komugina Primary School	KOMUGINA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,541
LCII: RUSHERE	Kyabagyenyi Primary School	KYABAGYENYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,092
LCII: RUSHERE	Rushere Primary School	RUSHERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,702
LCII: RUSHERE	Twemyambi Primary School	TWEMYAMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,540
<b>Total for LCIII: Kikaatsi Subcounty</b>		<b>County: Nyabushozi</b>		<b>46,831</b>
LCII: EMBARE	Akabaare Primary School	AKABAARE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,888
LCII: EMBARE	Kyeibuza Primary School	KYEIBUZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,123
LCII: EMBARE	Rwanda Kikaatsi Primary School	RWANDA KIKAATSI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,469
LCII: KANYANYA	Kanyaanya Primary School	KANYAANYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,064
LCII: KANYANYA	Rweshande Primary School	RWESHANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,454
LCII: KAYONZA	Ruhengyere Primary School	RUHENGYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,135
LCII: KEIKOTI	Kaikoti Primary School	KAIKOTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,701
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>55,389</b>
LCII: Missing Parish	Akayanja Primary school	AKAYANJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,512
LCII: Missing Parish	Bijubwe Primary School	BIJUBWE PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,498
LCII: Missing Parish	Bunonko Primary School	BUNONKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,064
LCII: Missing Parish	Butembererwa Primary School	BUTEMBERERWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,324
LCII: Missing Parish	Bweeza Primary School	BWEEZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,976
LCII: Missing Parish	Huguuka	HUGUUKA	Source: Programme Conditional Grant - Non Wage Recurrent	4,149
LCII: Missing Parish	Kaitanturegye Primary School	KAITANTUREGYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,005

# VOTE: 864 Kiruhura District

LCII: Missing Parish	Kyeera	KYEERA	Source: Programme Conditional Grant - Non Wage Recurrent	5,193		
LCII: Missing Parish	Nyaburunga Pimary school	NYABURUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,671		
Total Cost of Capitation (Primary)		4,136,458	501,391	0	0	4,637,849
Total Cost of Education,Sports and skills		4,136,458	541,305	475,833	0	5,153,596
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,136,458	541,305	475,833	0	5,153,596
Total Cost of Pre-Primary and Primary Education		4,136,458	541,305	475,833	0	5,153,596
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
211101 General Staff Salaries		1,531,258	0	0	0	1,531,258
263308 Sector Conditional Grant (Non-Wage)		0	313,460	0	0	313,460
<b>Total for LCIII: Kashongi Subcounty</b>		<b>County: Kashongi</b>				<b>89,860</b>
LCII: Kashongi	Kahongi	KASHONGI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			43,960
LCII: Kashongi	SANGA	SANGA SEN SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			45,900
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>				<b>73,760</b>
LCII: KITURA	Kitura	ST PETER SS KITURA	Source: Programme Conditional Grant - Non Wage Recurrent			73,760
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>				<b>94,000</b>
LCII: KANYARYERU	KAARO HIGH SCHOOL	KAARO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			54,100
LCII: KANYARYERU	KANYARYERU	LAKE MBURO SENIOR SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			39,900
<b>Total for LCIII: Nyakashashara Subcounty</b>		<b>County: Nyabushozi</b>				<b>35,520</b>
LCII: KYAKABUNGA	Kyakabunga	NYAKASHASHA RA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			35,520
<b>Total for LCIII: Kenshunga Subcounty</b>		<b>County: Nyabushozi</b>				<b>20,320</b>
LCII: RUSHERE	KIKATSI	KIKATSI SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			20,320
<b>Total Cost of Capitation (Secondary)</b>		<b>1,531,258</b>	<b>313,460</b>	<b>0</b>	<b>0</b>	<b>1,844,718</b>
<b>Budget Output 320159 Secondary Education Services</b>						
225204 Monitoring and Supervision of capital work		0	0	11,230	0	11,230
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>11,230</b>

# VOTE: 864 Kiruhura District

LCII: KIRUHURA WARD	DEOs office	ugift monitoring	Source: Programme Conditional Grant - Development	11,230
313121 Non-Residential Buildings - Improvement		0	0 1,700,190	0 1,700,190
<b>Total for LCIII: Kanyaryeru Subcounty</b>		<b>County: Nyabushozi</b>		<b>850,095</b>
LCII: KANYARYERU	Lake Mburo SSS	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	850,095
<b>Total for LCIII: Rushere Town Council</b>		<b>County: Nyabushozi</b>		<b>850,095</b>
LCII: Missing Parish	Kaaro High School	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	850,095
<b>Total Cost of Secondary Education Services</b>		<b>0</b>	<b>0</b>	<b>1,711,419</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,531,258</b>	<b>313,460</b>	<b>1,711,419</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>1,531,258</b>	<b>313,460</b>	<b>1,711,419</b>
<b>Total Cost of Secondary Education</b>		<b>1,531,258</b>	<b>313,460</b>	<b>1,711,419</b>
<b>Service Area 30 Skills Development</b>				

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
211101 General Staff Salaries	45,260	0	0	0	45,260
<b>Total Cost of Education and Skills Development</b>	<b>45,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,260</b>
<b>Total Cost of Education,Sports and skills</b>	<b>45,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,260</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>45,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,260</b>
<b>Total Cost of Skills Development</b>	<b>45,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,260</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 320016 Management of Education Services</b>					

# VOTE: 864 Kiruhura District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,999	0	0	3,999
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>8,999</b>	<b>0</b>	<b>0</b>	<b>8,999</b>
<b>Budget Output 320043 Teaching and Training</b>					
227001 Travel inland	0	12,902	0	0	12,902
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Teaching and Training</b>	<b>0</b>	<b>15,902</b>	<b>0</b>	<b>0</b>	<b>15,902</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>57,501</b>	<b>0</b>	<b>0</b>	<b>57,501</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>57,501</b>	<b>0</b>	<b>0</b>	<b>57,501</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>57,501</b>	<b>0</b>	<b>0</b>	<b>57,501</b>
<b>Total Cost of Education</b>	<b>5,712,975</b>	<b>912,266</b>	<b>2,187,253</b>	<b>0</b>	<b>8,812,494</b>



# VOTE: 864 Kiruhura District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	847,862
District Unconditional Grant Non-Wage	2,847
District Unconditional Grant Wage	188,576
Locally Raised Revenues	20,000
Other Transfers from Central Government	302,220
Multi-Sectoral Transfers to LLGs _NonWage	334,219
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>847,862</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	188,576
Non Wage	659,286
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>847,862</b>

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

#### Service Area 10 Community Access Roads

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

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
227004 Fuel, Lubricants and Oils	0	176,887	0	0	176,887
228001 Maintenance-Buildings and Structures	0	65,000	0	0	65,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>241,887</b>	<b>0</b>	<b>0</b>	<b>241,887</b>
<b>Budget Output 260009 Road Maintenance</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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## Budget Output 260014 Road Equipment and Fleet Management Services

228002 Maintenance-Transport Equipment	0	45,333	0	0	45,333
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>45,333</b>	<b>0</b>	<b>0</b>	<b>45,333</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>302,220</b>	<b>0</b>	<b>0</b>	<b>302,220</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>302,220</b>	<b>0</b>	<b>0</b>	<b>302,220</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>302,220</b>	<b>0</b>	<b>0</b>	<b>302,220</b>
<b>Service Area 20 Engineering Services</b>					

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 02 Housing Development</b>					
<b>Budget Output 260004 Registration and Licensing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227001 Travel inland	0	18,847	0	0	18,847
<b>Total Cost of Registration and Licensing</b>	<b>0</b>	<b>22,847</b>	<b>0</b>	<b>0</b>	<b>22,847</b>
<b>Total Cost of Housing Development</b>	<b>0</b>	<b>22,847</b>	<b>0</b>	<b>0</b>	<b>22,847</b>
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	188,576	0	0	0	188,576
<b>Total Cost of Planning and Budgeting services</b>	<b>188,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,576</b>
<b>Total Cost of Institutional Coordination</b>	<b>188,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,576</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>188,576</b>	<b>22,847</b>	<b>0</b>	<b>0</b>	<b>211,423</b>
<b>Total Cost of Engineering Services</b>	<b>188,576</b>	<b>22,847</b>	<b>0</b>	<b>0</b>	<b>211,423</b>
<b>Total Cost of Roads and Engineering</b>	<b>188,576</b>	<b>325,067</b>	<b>0</b>	<b>0</b>	<b>513,643</b>

#### Subcounty / Town Council / Division: 273483 Akayanja

#### Service Area 10 Community Access Roads

### Approved Budget Estimates for FY 2022/23

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					

# VOTE: 864 Kiruhura District

## Budget Output 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	334,219	0	0	334,219
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>334,219</b>	<b>0</b>	<b>0</b>	<b>334,219</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>334,219</b>	<b>0</b>	<b>0</b>	<b>334,219</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>334,219</b>	<b>0</b>	<b>0</b>	<b>334,219</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>334,219</b>	<b>0</b>	<b>0</b>	<b>334,219</b>
<b>Total Cost of 273483 Akayanja</b>	<b>0</b>	<b>334,219</b>	<b>0</b>	<b>0</b>	<b>334,219</b>

# VOTE: 864 Kiruhura District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	124,842
Programme Conditional Grant - Non Wage Recurrent	71,446
District Unconditional Grant Wage	49,397
Locally Raised Revenues	4,000
<b>Development Revenues</b>	679,174
Programme Conditional Grant - Development	664,360
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>804,017</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	49,397
Non Wage	75,446
<b>Development Expenditure</b>	
Domestic Development	679,174
External Financing	0
<b>Total Expenditure</b>	<b>804,017</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	49,397	0	0	0	49,397
221001 Advertising and Public Relations	0	1,580	0	0	1,580
<b>Total for LCIII: Nyakashashara Subcounty</b>	<b>County: Nyabushozi</b>				<b>1,580</b>
LCII: KYAKABUNGA	Radio - Promotional and Public Awareness Campaigns	Source: Programme Conditional Grant - Non Wage Recurrent			1,580
221002 Workshops, Meetings and Seminars	0	15,991	0	0	15,991
<b>Total for LCIII: Nyakashashara Subcounty</b>	<b>County: Nyabushozi</b>				<b>15,991</b>

# VOTE: 864 Kiruhura District

LCII: KYAKABUNGA	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent	15,991
221008 Information and Communication Technology Supplies.	0	6,500 0 0	6,500
<b>Total for LCIII: Nyakashashara Subcounty</b>	<b>County: Nyabushozi</b>		<b>6,500</b>
LCII: KYAKABUNGA	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Non Wage Recurrent	6,500
221009 Welfare and Entertainment	0	1,120 0 0	1,120
<b>Total for LCIII: Nyakashashara Subcounty</b>	<b>County: Nyabushozi</b>		<b>1,120</b>
LCII: KYAKABUNGA	Welfare - HIV/AIDS Sensitization and Support	Source: Programme Conditional Grant - Non Wage Recurrent	1,120
221011 Printing, Stationery, Photocopying and Binding	0	1,400 0 0	1,400
<b>Total for LCIII: Nyakashashara Subcounty</b>	<b>County: Nyabushozi</b>		<b>1,400</b>
LCII: KYAKABUNGA	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Non Wage Recurrent	1,400
221012 Small Office Equipment	0	640 0 0	640
<b>Total for LCIII: Nyakashashara Subcounty</b>	<b>County: Nyabushozi</b>		<b>640</b>
LCII: KYAKABUNGA	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Non Wage Recurrent	640
225202 Environment Impact Assessment for Capital Works	0	0 19,438 0	19,438
225203 Appraisal and Feasibility Studies for Capital Works	0	0 35,500 0	35,500
<b>Total for LCIII: Sanga Subcounty</b>	<b>County: Nyabushozi</b>		<b>24,500</b>
LCII: NOMBE II	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development	24,500
<b>Total for LCIII: Nyakashashara Subcounty</b>	<b>County: Nyabushozi</b>		<b>11,000</b>
LCII: KYAKABUNGA	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development	11,000
225204 Monitoring and Supervision of capital work	0	0 27,721 0	27,721
227001 Travel inland	0	26,215 0 0	26,215
227004 Fuel, Lubricants and Oils	0	14,000 0 0	14,000
<b>Total for LCIII: Nyakashashara Subcounty</b>	<b>County: Nyabushozi</b>		<b>14,000</b>
LCII: KYAKABUNGA	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Non Wage Recurrent	14,000
228002 Maintenance-Transport Equipment	0	8,000 0 0	8,000
<b>Total for LCIII: Nyakashashara Subcounty</b>	<b>County: Nyabushozi</b>		<b>8,000</b>

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LCII: KYAKABUNGA		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Non Wage Recurrent	8,000
263311 Transitional Development Grant		0	0	14,815
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>		<b>14,815</b>
LCII: KIRUHURA WARD		Sanitation activities in two sub counties in the distries	Source: Transitional Conditional Grant - Development	14,815
312121 Non-Residential Buildings - Acquisition		0	0	149,893
<b>Total for LCIII: Kitura Subcounty</b>		<b>County: Kashongi</b>		<b>27,000</b>
LCII: MOOYA	Akacucu	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	27,000
<b>Total for LCIII: Sanga Subcounty</b>		<b>County: Nyabushozi</b>		<b>30,000</b>
LCII: NOMBE II		Other Structures - Construction Works	Source: Programme Conditional Grant - Development	30,000
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nyabushozi</b>		<b>92,893</b>
LCII: MACUNCU		Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	92,893
312139 Other Structures - Acquisition		0	0	431,808
<b>Total for LCIII: Kashongi Subcounty</b>		<b>County: Kashongi</b>		<b>403,553</b>
LCII: Kashongi	Kashongi-Kitura	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	403,553
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nyabushozi</b>		<b>28,255</b>
LCII: KEITANTUREGYE	Keitanturegye	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	28,255
<b>Total Cost of Planning and Budgeting services</b>		<b>49,397</b>	<b>75,446</b>	<b>679,174</b>
<b>Total Cost of Water Resources Management</b>		<b>49,397</b>	<b>75,446</b>	<b>679,174</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>49,397</b>	<b>75,446</b>	<b>679,174</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>49,397</b>	<b>75,446</b>	<b>679,174</b>
<b>Total Cost of Water</b>		<b>49,397</b>	<b>75,446</b>	<b>679,174</b>

# VOTE: 864 Kiruhura District

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	324,420
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	282,315
Locally Raised Revenues	10,000
Programme Conditional Grant - Non Wage Recurrent	22,105
<b>Development Revenues</b>	10,000
District Discretionary Equalisation Development Grant	10,000
<b>Total Revenues Shares</b>	<b>334,420</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	282,315
Non Wage	42,105
<b>Development Expenditure</b>	
Domestic Development	10,000
External Financing	0
<b>Total Expenditure</b>	<b>334,420</b>

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

#### Service Area 10 Natural Resources Management

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

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	282,315	0	0	0	282,315
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640
222001 Information and Communication Technology Services.	0	960	0	0	960
223005 Electricity	0	400	0	0	400

# VOTE: 864 Kiruhura District

224006 Food Supplies	0	2,500	0	0	2,500
227001 Travel inland	0	26,145	0	0	26,145
227004 Fuel, Lubricants and Oils	0	5,560	0	0	5,560
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>282,315</b>	<b>41,805</b>	<b>0</b>	<b>0</b>	<b>324,120</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>282,315</b>	<b>41,805</b>	<b>0</b>	<b>0</b>	<b>324,120</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	300	0	0	300
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Budget Output 140035 Land Information Management</b>					
225201 Consultancy Services-Capital	0	0	10,000	0	10,000
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>10,000</b>
LCII: KIRUHURA WARD	Land titling	Consultancy-Monitoring and Evaluation Services	Source: District Discretionary Equalisation Development Grant		10,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>300</b>	<b>10,000</b>	<b>0</b>	<b>10,300</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>282,315</b>	<b>42,105</b>	<b>10,000</b>	<b>0</b>	<b>334,420</b>
<b>Total Cost of Natural Resources Management</b>	<b>282,315</b>	<b>42,105</b>	<b>10,000</b>	<b>0</b>	<b>334,420</b>
<b>Total Cost of Natural Resources</b>	<b>282,315</b>	<b>42,105</b>	<b>10,000</b>	<b>0</b>	<b>334,420</b>



# VOTE: 864 Kiruhura District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	193,110
Programme Conditional Grant - Non Wage Recurrent	34,555
District Unconditional Grant Wage	134,555
Locally Raised Revenues	10,000
Other Transfers from Central Government	14,000
<b>Development Revenues</b>	250,000
Other Transfers from Central Government	250,000
<b>Total Revenues Shares</b>	<b>443,110</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	134,555
Non Wage	58,555
<b>Development Expenditure</b>	
Domestic Development	250,000
External Financing	0
<b>Total Expenditure</b>	<b>443,110</b>

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

#### Service Area 10 Community Mobilisation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	134,555	0	0	0	134,555

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221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,555	0	0	1,555
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
263402 Transfer to Other Government Units	0	0	250,000	0	250,000
<b>Total for LCIII: Kiruhura Town Council</b>	<b>County: Nyabushozi</b>				<b>250,000</b>
LCII: KIRUHURA WARD	LRDP groups	Transfer to LRDP Groups	Source: Other Transfers from Central Government		250,000
<b>Total Cost of Inspection and Monitoring</b>	<b>134,555</b>	<b>34,555</b>	<b>250,000</b>	<b>0</b>	<b>419,110</b>
<b>Total Cost of Strengthening institutional support</b>	<b>134,555</b>	<b>34,555</b>	<b>250,000</b>	<b>0</b>	<b>419,110</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>134,555</b>	<b>58,555</b>	<b>250,000</b>	<b>0</b>	<b>443,110</b>
<b>Total Cost of Community Mobilisation</b>	<b>134,555</b>	<b>58,555</b>	<b>250,000</b>	<b>0</b>	<b>443,110</b>
<b>Total Cost of Community Based Services</b>	<b>134,555</b>	<b>58,555</b>	<b>250,000</b>	<b>0</b>	<b>443,110</b>

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## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	117,600
District Unconditional Grant Non-Wage	52,000
District Unconditional Grant Wage	45,600
Locally Raised Revenues	20,000
<b>Development Revenues</b>	87,599
District Discretionary Equalisation Development Grant	87,599
<b>Total Revenues Shares</b>	<b>205,199</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	45,600
Non Wage	72,000
<b>Development Expenditure</b>	
Domestic Development	87,599
External Financing	0
<b>Total Expenditure</b>	<b>205,199</b>

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

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	45,600	0	0	0	45,600
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	29,280	0	49,280

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<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>29,280</b>
LCII: KIRUHURA WARD	Planning	Travel Inland - Projects	Source: District Discretionary Equalisation Development Grant			29,280
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures		0	0	40,000	0	40,000
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>40,000</b>
LCII: KIRUHURA WARD	Council Hall	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant			40,000
312139 Other Structures - Acquisition		0	0	10,000	0	10,000
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>10,000</b>
LCII: KIRUHURA WARD	Fencing District Phase 2	Other Dwellings - Rent	Source: District Discretionary Equalisation Development Grant			10,000
312231 Office Equipment - Acquisition		0	0	8,319	0	8,319
<b>Total for LCIII: Kiruhura Town Council</b>		<b>County: Nyabushozi</b>				<b>8,319</b>
LCII: KIRUHURA WARD	Planning	Irrigation and Drainage Channels - Pipeworks (Irrigation)	Source: District Discretionary Equalisation Development Grant			8,319
<b>Total Cost of Planning and Budgeting services</b>		<b>45,600</b>	<b>72,000</b>	<b>87,599</b>	<b>0</b>	<b>205,199</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>45,600</b>	<b>72,000</b>	<b>87,599</b>	<b>0</b>	<b>205,199</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>45,600</b>	<b>72,000</b>	<b>87,599</b>	<b>0</b>	<b>205,199</b>
<b>Total Cost of Planning and Statistics</b>		<b>45,600</b>	<b>72,000</b>	<b>87,599</b>	<b>0</b>	<b>205,199</b>
<b>Total Cost of Planning</b>		<b>45,600</b>	<b>72,000</b>	<b>87,599</b>	<b>0</b>	<b>205,199</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	75,175
District Unconditional Grant Non-Wage	20,000
District Unconditional Grant Wage	35,175
Locally Raised Revenues	20,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>75,175</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	35,175
Non Wage	40,000
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>75,175</b>

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

#### Service Area 10 Compliance

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

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	35,175	0	0	0	35,175
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	19,800	0	0	19,800
<b>Total Cost of Audit and Risk Management</b>	<b>35,175</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>75,175</b>

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Total Cost of Institutional Coordination	35,175	40,000	0	0	75,175
Total Cost of GOVERNANCE AND SECURITY	35,175	40,000	0	0	75,175
Total Cost of Compliance	35,175	40,000	0	0	75,175
Total Cost of Internal Audit	35,175	40,000	0	0	75,175

# VOTE: 864 Kiruhura District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	53,534
Programme Conditional Grant - Non Wage Recurrent	12,906
District Unconditional Grant Wage	30,628
Locally Raised Revenues	10,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>53,534</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	30,628
Non Wage	22,906
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>53,534</b>

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

#### Service Area 10 Commercial Services

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	14,906	0	0	14,906

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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>14,906</b>	<b>0</b>	<b>0</b>	<b>14,906</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>14,906</b>	<b>0</b>	<b>0</b>	<b>14,906</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>14,906</b>	<b>0</b>	<b>0</b>	<b>14,906</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	30,628	0	0	0	30,628
<b>Total Cost of Recruitment services</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,628</b>
<b>Total Cost of Human Resource Management</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,628</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>30,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,628</b>
<b>Total Cost of Commercial Services</b>	<b>30,628</b>	<b>22,906</b>	<b>0</b>	<b>0</b>	<b>53,534</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>30,628</b>	<b>22,906</b>	<b>0</b>	<b>0</b>	<b>53,534</b>



